Table 3.8: Disclosures regarding Directors and Municipal Manager

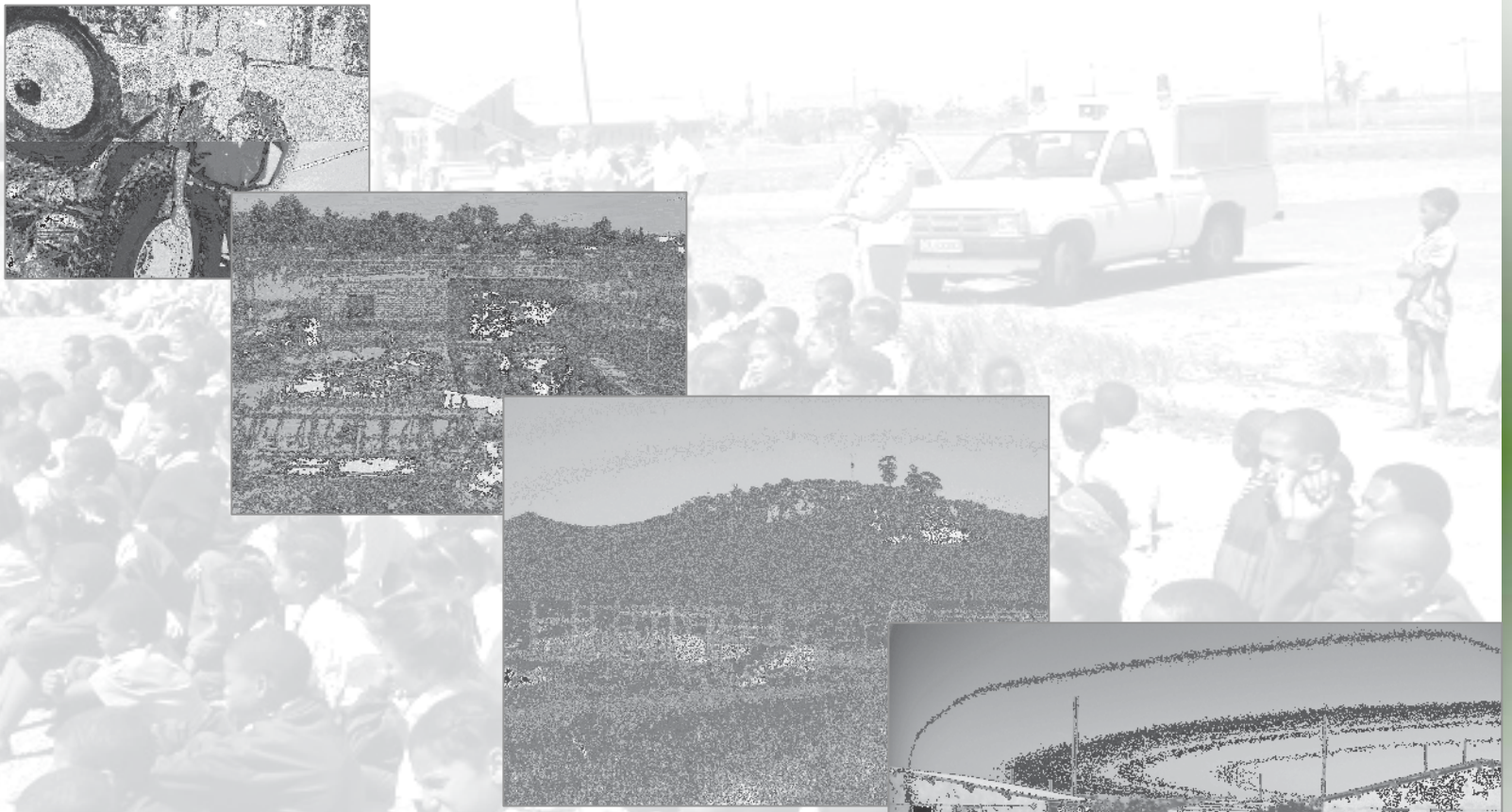
Disclosures concerning Directors and Senior officials	Municipal Manager	Municipal Manager	Chief Financial Officer	Director: Civil Engineering Services	Director: Protection Services	Director: Electro-Technical Engineering Services	Director: Corporate Services	Director: Corporate Services	Director: Corporate Services	Director: Community Services	Director: Community Services
	J Steenkamp	J Scholtz	K Cooper	A Botha	PAC Humphreys	R Du Toit	M. Terblanche	A. Zaayman	J Scholtz	J Steenkamp	S Arendse
Description											
Salaries and wages	30,399	554,206	389,809	361,758	357,358	349,008	208,537	186,118	30,501	334,389	27,040
Normal											
Overtime											
Contributions											
Pensions	5,273	97,876	67,548	62,683	61,825	60,197	22,897	27,907	5,293	58,001	2,059
Medical Aid	1,557	19,532	24,830	14,755	19,957	29,467	14,024	17,662	1,811	19,513	1,386
Other	117	1,283	1,400	1,400	1,399	1,399	1,283	1,283	117	1,283	117
Allowance											
Travel and Motor Car	7,142	91,256	109,157	86,571	107,920	116,138		73,052	7,773	78,292	2,735
Accommodation											
Subsistence											
Housing Benefits and Allowances											
Loans and Advances											
other benefits and allowances	412	29,524	13,144	107,180	21,113	21,052	7,287	7,709	413	36,981	596
Arrears owed to municipality											
	44,900	793,677	605,888	634,347	569,572	577,261	254,028	313,731	45,908	528,459	33,933

CHAPTER 4

AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

The audited financial statements of the municipality are attached in Annexure 2. The audit reports of the Auditor General are attached in Annexure 3.



CHAPTER 5

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

CHAPTER 5: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

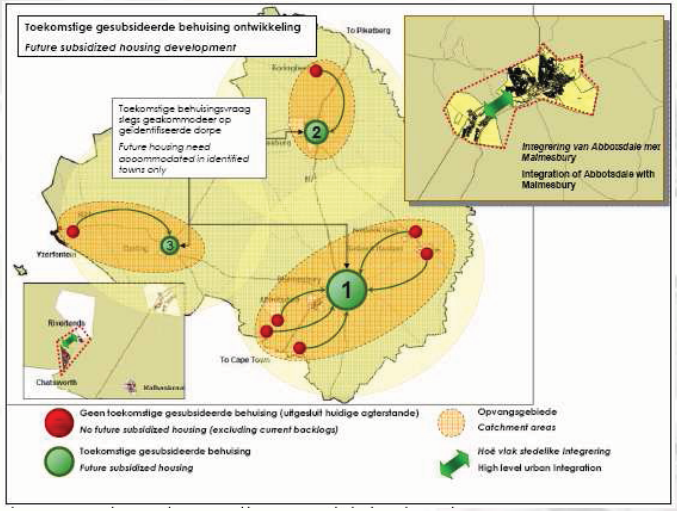
5.1 Introduction

This chapter is intended to provide comprehensive information on each functional area provided by the municipality and the municipal entity. It includes an overview, description and detailed analysis of each function. Prior to the detailed analysis of each service, a brief description of the Integrated Development Planning Process will be provided.

Please note that some key performance indicators are indicated in this chapter – the full performance report is attached as Annexure 1.

5.2 Overview of Integrated Development Plan

The Council's Integrated Development Plan was approved during May 2007. This high level strategic plan is aimed at developing the region through a hard/soft investment model based on the growth potential of towns in the region. Some of the IDP highlights during 2006-07 include:



COMPREHENSIVE PLANNING PROCESS

During 2006-2007 the IDP planning process was expanded to include all senior personnel of the municipality. Extensive planning workshops were undertaken with both councilors and senior officials to ensure their buy-in with regard to the Integrated Development Plan.

PROVINCIAL AND NATIONAL STRATEGIC ALIGNMENT

The 2007-2011 IDP has been cited as a *best practice* by the provincial government regarding the Swartland Municipality's ability to strategically incorporate the spatial implication of the WC-SDF and NSDP in the IDP for the region. The municipal IDP was also rated by the Department of Local Government and Housing (Provincial Department) as one of three "Excellent" IDP's in the Province.

SHIFT FROM NEEDS BASED PLANNING TO BALANCED DEVELOPMENT ORIENTATED PLANNING

One of the main highlights of IDP during the 2006-07 financial year was the progressive shift from needs based planning to more development orientated long term planning. This change in planning approach will produce the long term growth benefits associated with national and provincial initiatives, such as ASGI-SA and the PGDS. From a strategic perspective, the strategy timeframe has also shifted from a fairly short term perspective to a longer term perspective.

IDP OVERVIEW						
IDP approved by Council and implemented	Is the approved IDP seen as the single, inclusive and strategic plan for the municipality	Was the IDP prepared within set timeframes	Does the IDP include all core components (MSA)	Were community needs prioritized at ward level	Was the SDF approved (date) prior to IDP approval by Council	Were sectoral plans prepared and included in the IDP (Names / #)
Yes	Yes	Yes	Yes	Yes	Concurrent	Yes

	SWARTLAND MUNICIPALITY GENERAL INFORMATION		
Reporting Level	**Detail**	**Total**	
Overview:	The Swartland Municipal area is situated north of the Cape Metropole and consist of 11 towns, namely Abbotsdale, Chatsworth, Riverlands, Kalbaskraal, Malmesbury, Darling, Yzerfontein, Moorreesburg, Koringberg, Riebeek Wes and Riebeek Kasteel		
Information:	**Geography**:		
1	Geographical area in square kilometers	***3700km²***	
	Note: Indicate source of information		
	Demography:		
2	Total population	*± 84000*	
	Note: Indicate source of information		
3	Indigent Population	*16500*	
	Note: Indicate source of information and define basis of indigent policy including definition of indigent		
4	Total number of voters	*34587*	
5	Aged breakdown:		
	- 65 years and over	5%	
	- between 40 and 64 years	24%	
	- between 15 and 39 years	44%	
	- 14 years and under	29%	
	Note: Indicate source of information		
6	Household income:		
	No income	371	1.35%
	R 1 - R 400	2570	9.38%
	R 401 - R 800	8205	29.93%
	R 801 - R 1600	7136	26.03%
	R 1601 - R 3200	4251	15.51%
	R 3201 - R 6400	4880	17.80%
Key Performance Area	**Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance**	**Current**	**Target**
	No general indicators available.		

Function:	Executive and Council		
Sub Function:	N/A		
Reporting Level	**Detail**	**Total 2006-2007**	
Overview:	This section includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance.		
Description of the Activity:	The function of executive and council within the municipality is administered as follows and includes:		
	Swartland Municipality has a mayoral executive system combined with a ward participatory system, whereby executive leadership vests in the executive mayor who is assisted by a mayoral committee.		
	In terms of delegation, all legislative powers vest in the executive mayor, except for those listed by law for exclusive decision-making by the full council, such as the adoption of by-laws, budgets and tariffs, the alienation of immovable property and the appointment of municipal manager.		
	Recommendations on their respective portfolios are made for consideration to the executive mayor by four committees, appointed in terms of section 79 of the Structures Act, 1998, i.e. committees dealing with matters relating to (1) Administration and Finance, (2) Technical Services, (3) Community Services and (4) Community Safety.		
	Ward committees were established in each of the municipality's ten wards, to advise the municipality on matters affecting the respective wards, in an attempt to ensure community participation and transparency in decision-making at executive level.		
	The municipal council's functions are listed in Schedule 4 of the Constitution, 1996, but during the 2006/07 financial year also included the rendering of library services, which function resides within the jurisdiction of the Provincial Government, but is rendered by the municipality by means of agreement.		
	The municipality's vision, namely "*to serve all the people*" summarizes in short its strategic objectives to benefit the communities within its care, strengthened by its mission "*to build sustainable partnerships with all its people*".		
	To give effect to these objectives, council strives and has a mandate in terms of the Constitution, 1996 – • to provide democratic and accountable governance for local communities; • to ensure the provision of services to communities in a sustainable manner; • to promote social and economic development; • to promote a safe and healthy environment; and • to encourage the involvement of communities and community organizations in the matters of local government.		
	Apart from the sectoral performance areas listed in its IDP, some of the other key issues facing council during the 2006/07 financial year were – • to establish greater transparency and enhance public participation in the decision-making process; • to improve the performance management system for each of the five directorates; • to create and maintain mechanisms for community development, with focus on the youth.		
Analysis of the Function:			
1	Councillor detail:		
	Total number of Councillors	*20*	
	Number of Councillors on Executive Committee	*5*	

2	Ward detail:		
	Total number of Wards	*10*	
	Number of Ward Meetings	*82*	
3	Number and type of Council and Committee meetings:		
	• *Council meetings* *Executive Mayoral Committee meetings* *Technical Services committee* *Administration and Finance committee* *Community Services committee* *Community Safety committee*	*10* *20* *9* *9* *9* *9*	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
(1) To ensure accountability and to measure performance	Council's performance management system that was implemented during 2005, which includes generic KPA's for the municipality as a whole, as well as specific KPA's for each of the five municipal directorates, was revised/improved in line with the applicable legislation, in an attempt to evaluate and monitor the municipality's performance as regards its statutory functions, and to establish public accountability. Indicators were directly linked to the high level strategic objectives of the IDP, thereby ensuring that IDP implementation is entrenched in the operational activities of the municipality. Although performance is measured and monitored in a legally compliant manner, no performance bonuses were paid out to the respective directors, following council's zero bonuses approach.		
(2) To enhance transparency and participation in local government	With a view to promote/improve community participation in the decision-making process, the ward committee system that was established in September 2004 was enhanced during the 2006/07 financial year. Ward committee meetings were increased from four/annum as required by law, to nine/annum. All resolutions submitted to council's portfolio committees to formulate recommendations to the executive, were taken via the respective ward committees for input on issues relating to the wards.		
(3) To promote sustainable local economic development	Council adopted a Local Economic Development policy with a view to stimulate economic empowerment and growth in its area, and to ensure the sustainability of existing projects. To ensure sustainable infrastructure development for growth, the municipality has embarked on extensive bulk infrastructure provision in order to allow for future residential growth, including (1) upgrading of the waste water treatment works in Darling and Malmesbury, (2) increasing of its reservoir storage capacity for household water and (3) upgrading of the bulk electricity supply. Various skills training courses and career guidance projects were lodged at the Youth Advisory Centre (YAC) and Thusong Centres in the municipal area, to enhance economic empowerment. Special cleaning and compositing projects ensuring job creation by means of one man contracts, were implemented to enhance job creation.		
(4) To promote youth development and corporate leadership amongst the youth	With the aid of various sponsors, the 3rd Sondeza Afri-Youth camp was presented in December 2006. The camp accommodated ±75 youths from the West Coast area, Africa and Europe in an attempt to expose the local youth to other cultures and to help them formulate future goals in line with the principles of NEPAD. A junior city council was established during February 2006, accommodating representatives from all the secondary schools within the municipal area, with a view to sensitize the youth to local government issues. In terms of its constitution, the junior council is consulted about the youth's social conditions and general welfare, and is assisted in lodging projects aimed at the development, upliftment and improvement of such conditions. The junior council has compiled a project plan aimed at addressing identified youth issues in the area, which includes a play (called 'Die tydbom tik!') aimed at improving drug abuse awareness.		
(5) To create more participative management in the organization	The Prosperity Partnership Model was adopted to improve participation in decision-making by all levels of employees. The model aims to improve accountability and responsibility of all employees in the long-term.		

Financial services

Overview

The Finance Department's primary objective is to assist the Municipal Manager and other Senior Managers to control their budgets and ensure the effective application of financial resources in rendering services to the community.

Function of the Finance within the municipality is administrated as follows:

1. Compilation and publishing of Revenue and Capital budgets on an annual basis for a financial year and ensuing three financial years, including the fixing and listing of the tariffs of fees in respect of the various municipal services designated and rendered to the public and inviting the public to make inputs.
2. Submission of progress reports on budgeted income and expenditure and capital projects against the results of actual transactions and goals reached and making them available for public information and comment.
3. Financial statements are compiled for audit, as prescribed, as well as managerial purposes and together with the audit report, presented for the information and comment of the public.

Operating Results

The various expenditure and income categories are stated below in respect of the actual figures for the financial year 2005/2006 and 2006/2007 in correlation with the last mentioned year budget.

	Income	%	Income	%
	2005/2006	of total Income	2006/2007	of total Income
Property Rates	33,955,156	17.96	38,479,093	19.18
Service Charges	88,535,212	46.82	99,694,715	49.70
Rental of facilities and equipment	314,969	0.17	1,451,260	0.72
Interest Earned	7,298,711	3.86	9,526,247	4.75
Fines	2,451,918	1.30	2,172,287	1.08
Income for Agency Services, Licenses and permits	4,592,861	2.43	4,384,921	2.19
Government grant and subsidies	27,340,051	14.46	24,124,870	12.03
Other Subsidies	2,417,542	1.28	114,431	0.06
Gains on disposal of property, plant and equipment	15,328,869	8.11	14,195,570	7.08
Other Income	6,865,535	3.61	6,435,556	3.21
Netto income	**189,100,824**	**100.00**	**200,578,950**	**100.00**

	Expenditure	%	Expenditure	%
	2005/2006	of total Expenditure	2006/2007	of total Expenditure
Employee Related Costs *	67,276,130	40.34	55,907,024	32.38
Remuneration of Councilors	2,276,299	1.36	4,133,104	2.39
Bad Debt Provision	3,286,962	1.97	1,889,643	1.09
Depreciation	10,183,039	6.11	11,458,761	6.64
Repairs and Maintenance	9,774,120	5.86	9,899,261	5.73
Interest Paid	3,915,034	2.35	3,722,339	2.16
Purchase of Electricity	27,559,652	16.53	30,779,061	17.83
Purchase of Water	9,117,386	5.47	10,551,273	6.11
Grants and Subsidies	1,299,394	0.78	1,678,302	0.97
General Expenditure	32,079,808	19.23	42,636,046	24.70
Netto expenditure	**166,767,824**	**100.00**	**172,654,814**	**100.00**
*** -** Deviation can be attributed to the contribution made for post retirement medical aid benefits of employees.				

Debtors Billing By Function

Electricity	Number of bills	Billed R(000s)	Received R(000s)
July	7887	4314	3956
August	7870	4575	4190
September	7950	4447	4567
October	7921	4176	3590
November	7918	4319	4783
December	7950	4747	4870
January	7935	4060	4063
February	7965	4319	4081
March	7949	4129	4560
April	7969	4479	3768
May	7996	4238	4555
June	7995	5185	4836
Total	**95305**	**52988**	**51819**

Total income of R49 006 000 were received for 2005/2006, an increase of 8.13% was realized in 2006/2007.

Total numbers of bills increase from 93 787 for the year 2005/2006 to 95 305 for the year 2006/2007

Water	Number of bills	Billed R(000s)	Received R(000s)
July	16183	1080	1002
August	16188	1043	851
September	16254	1098	977
October	16271	1377	925
November	16339	1608	1290
December	16414	2049	1517
January	16447	2051	1629
February	16548	2141	2075
March	16636	1900	2156
April	16666	22056	1735
May	16866	1405	1974
June	16859	1264	1607
Total	***197671***	***19072***	***17738***

Total income of R17 176 000 were received for 2005/2006, an increase of 5.88% was realized in 2006/2007 .
Total numbers of bills increase from 191 204 for the year 2005/2006 to 197 671 for the year 2006/2007

Sewerage	Number of bills	Billed R(000s)	Received R(000s)
July	*17430*	*10000*	913
August	*17440*	*202*	932
September	*17444*	*378*	1050
October	*17454*	*23*	919
November	*17606*	*1815*	2471
December	*17706*	*36*	801
January	*17829*	*4*	681
February	*18847*	*89*	737
March	*18871*	*86*	843
April	*18875*	*55*	737
May	*19021*	*96*	810
June	*19143*	*57*	1212
Total	**217666**	**12841**	**12106**

Total income of R11 200 000 were received for 2005/2006, an increase of 14.65% was realized in 2006/2007.

Numbers of bills increase from 208 105 for the year 2005/2006 to 217 666 for 2006/2007.

Refuse	Number of bills	Billed R(000s)	Received R(000s)
July	*17519*	*855*	765
August	*17519*	*855*	762
September	*17524*	*857*	861
October	*17592*	*861*	780
November	*17716*	*867*	803
December	*17776*	*871*	874
January	*17826*	*872*	775
February	*17942*	*878*	827
March	*18005*	*881*	873
April	*18054*	*884*	790
May	*18245*	*893*	871
June	*18292*	*895*	1108
Total	**214010**	**10469**	**10089**

Total income of R9 244 000 were received for 2005/2006,an increase of 13.25% was realized in 2006/2007 .

Total numbers of bills increase from 207527 for the year 2005/2006 to 214 010 for the year 2006/2007.

Property Rates	Number	Billed R(000s)	Received R(000s)
July	*20798*	*36652*	2433
August		*1*	2898
September		*39*	2750
October		*294*	4035
November		*47*	2696
December		*18*	2740
January		*44*	2421
February		*11*	2526
March		*1373*	2622
April			2462
May			2895
June			2918
Total	**20798**	**38479**	**33396**

Total income of R20 038 000 were received for 2005/2006, an increase of 3.79% was realized in 2006/2007.

Total numbers of bills increase from 20 038 for the year 2005/2006 to 20 798 for the year 2006/2007

Housing	Number	*Billed R(000s)*	*Received R(000s)*
July	*411*	*60*	59
August	*411*	*60*	54
September	*411*	*59*	66
October	*410*	*59*	50
November	*408*	*59*	54
December	*405*	*59*	63
January	*406*	*59*	49
February	*400*	*58*	56
March	*400*	*58*	62
April	*399*	*58*	47
May	*393*	*57*	53
June	*377*	*54*	115
Total	***4831***	***700***	***728***

Total income of R746 000 were received for 2005/2006,a decrease of 6.17% was realized in 2006/2007 .

Total numbers of bills decrease from 5 070 for the year 2005/2006 to 4 831 for the year 2006/2007.

Capital Expenditure

In summary the capital expenditure was as follows:

	Budget	Actual	% Expenditure achieved
Capital Replacement Reserve	53 060 740	42 962 089	80.97%
Grants	8 697 265	7 967 317	91.61%
Total Financing	**61 758 005**	**50 929 406**	**82.47%**

Decrease of Total capital spending from **92.6%** in 2005/2006 to **82.5%** in 2006/2007.

Indicators and ratios

These norms may differ across municipalities given the dynamics and environment within which each operates. This is further influence how municipalities report and prepare their budgets i.e. IMFO, GAMAP and GRAP.

The following ratios are use as a guide to analyze year on year performance over the previous MTEF:

(i) Acid test Ratio = **Current assets less inventory**
Current liabilities

YEAR 2006			YEAR 2007		
Current Assets Less Inventory	**Current Liabilities**	**Ratio**	**Current Assets Less Inventory**	**Current Liabilities**	**Ratio**
R	**R**		**R**	**R**	
37 659 361	53 070 481	0.71 : 1	30 120 115	47 242 969	0.64 : 1

Purpose: To provide an indication of the ability of the municipality to meet its short term obligation (current liabilities) with short-term liquid assets (current assets less liabilities).

Analysis: The norm for this ratio is 1.5:1, i.e. the Current Assets less Inventory must exceed the Current Liabilities by 150 per cent.

(ii) Total Liabilities as a percentage of Total Assets = Total Liabilities / Total Assets

YEAR 2006			YEAR 2007		
Total Liabilities	**Total Assets**	**Percentage (%)**	***Total Liabilities***	***Total Assets***	***Percentage (%)***
R	**R**		***R***	***R***	
83 383 586	365 037 400	23 %	*93 284 517*	*405 106 676*	*23 %*

Purpose: Gives an indication of the level to which the assets of the municipality have already been utilized in the past to take up or incur debt.

Analysis: The norm for this ratio is for Total Liabilities not to exceed 57 per cent of Total Assets. Low ratio also represents a sound solvency position

(iii) Debtors Collection Period

= Consumer Debtors (before deducting Provision for Bad Debts) *365 / Service Revenue

YEAR 2006			YEAR 2007		
Outstanding Debtors	**Total Revenue**	**Payment Period**	**Outstanding Debtors**	**Total Revenue**	**Payment Period**
R	**R**	**DAYS**	**R**	**R**	**DAYS**
16 690 765	122 490 368	49.74	19 677 633	138 173 808	51.98

Purpose: To calculate the debtors collection period of the municipality by comparing the year-end balance of certain debtors with the revenue earned from those debtors during the financial year

Analysis: The norm for this ratio is 42 days. The ratio has decrease by 2 days.

(iv) Repairs and Maintenance as a percentage of Total Operating Expenditure

= Repairs and Maintenance / Total Operating Expenditure

YEAR 2006			YEAR 2007		
Repairs and Maintenance	**Total Operating Expenditure**	**Percentage (%)**	**Repairs and Maintenance**	**Total Operating Expenditure**	**Percentage (%)**
R	**R**		**R**	**R**	
9 791 236	171 408 964	5.71 %	9 899 261	172 654 814	5.73 %

Purpose: To determine whether municipalities are spending adequate amounts on repairs and maintenance of Property, Plant and Equipment in order to maintain the useful of the asset.

Analysis: The norm for this ratio is that Repairs and Maintenance should be at least 10 per cent of total operating expenditure. It is observed that Repairs and Maintenance cost have risen by 0.02 %.

Although the ratio has improved it is still outside the norm.

(v) Personnel Cost to Total Expenditure = Salaries, wages and allowances/Total Expenditure

YEAR	PERSONNEL COSTS	TOTAL OPERATING EXPENDITURE	%
2005/2006	53 966 304	171 408 964	31.48 %
2006/2007	55 907 024	172 654 814	32.38 %

Purpose: To indicate what percentage of total expenditure is attributable to personnel costs.

Analysis: The norm for this ratio is 35-38 per cent of total expenditure. Increase in personnel costs of 0.9 % is noted from 2005/2006 to 2006/2007.It is noted that the personnel costs % is 2.62 % outside the norm.

NATIONAL INDICATORS

Swartland Municipality
Financial Viability Ratio's

1) Debt Coverage

$$A = \frac{B - C}{D}$$

B = Represents Total Operating Revenue Received
C = Represents Operating Grants
D = Represents debt service payments (i.e. interest + redemption) due within the financial year

2007 $A = \frac{176,339,649}{3,722,339} = 47.37$

2006 $A = \frac{161,760,773}{3,915,034} = 41.32$

2) Outstanding Service Debtors to Revenue

$$A = \frac{B}{C}$$

B = Represents Total Outstanding service debtors
C = Represents annual revenue actually received for services

2007 $A = \frac{19,677,633}{138,173,808} = 0.14$

2006 $A = \frac{16,690,765}{122,490,368} = 0.14$

3) **Cost Coverage**

$$A = \frac{B + C}{D}$$

B = Represents All available cash at a particular time
C = Represents investments
D = Represents Monthly fixed operating expenditure

2007 $A = \frac{98,537,613}{14,387,901}$

$= 6.85$

2006 $A = \frac{104,305,603}{13,897,319}$

$= 7.51$

Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:

Electricity	**2006**	**2007**	***Water***	***2006***	***2007***
Current	3622	4411	*Current*	*862*	*1501*
30 Days	573	32	*30 Days*	*268*	*108*
60 Days	58	12	*60 Days*	*277*	*66*
90 Days	27	8	*90 Days*	*89*	*56*
120 Days +	26	246	*120 Days +*	*120*	*496*
Total	**4306**	**4709**	***Total***	***1616***	***2227***

Sewerage	**2006**	**2007**	***Refuse***	***2006***	***2007***
Current	690	1108	*Current*	*617*	*944*
30 Days	264	116	*30 Days*	*225*	*56*
60 Days	253	99	*60 Days*	*295*	*44*
90 Days	110	86	*90 Days*	*96*	*38*
120 Days +	140	830	*120 Days +*	*77*	*588*
Total	**1457**	**2239**	***Total***	***1310***	***1670***

Property Rates	2006	2007	Housing	2006	2007
Current	2130	3062	*Current*	*62*	*73*
30 Days	498	181	*30 Days*	*30*	*4*
60 Days	335	133	*60 Days*	*7*	*4*
90 Days	322	92	*90 Days*	*6*	*4*
120 Days +	102	1618	*120 Days+*	*5*	*11*
Total	**3387**	**2330**	***Total***	***110***	**96**

Total debts written off each month across debtors by function.

June	2007 Number	2007 R(000s)
Electricity		134
Water		632
Sewerage		1434
Refuse		958
Property Rates		639
Housing		186
Other		499
Total	**2478**	**4482**

Property rates (Totals)	2006 Number	2007 Number	2006 R(000s)	2007 R(000s)
- Number and value of properties rated	20038	20798	4067	4337
- Number and value of properties not rated	106	143	60	68
- Number and value of rate exemptions	0	0	0	0
- Rates collectible for the current year.(Increase of 8.82%)			31288	34049

Property Valuation:	
- Year of last valuation	2001
- Regularity of valuation	4

Indigent Policy	
- Quantity(number of households affected)	5190
- Quantum(total value across municipality)	6935

Five largest creditors	2007	
ESCOM	30797	Current
Sihlange Projects	5945	Current
Requad Construction	8036	Current
West Coast District Municipality	10551	Current
Inyanga Projects	3422	Current
Total	**58751**	

External Loans	Redeemable	Balance at 30/06/2006	Received during the period	Redeemed written off during the period	Balance at 30/06/2007
		R (000s)	R (000s)	R (000s)	R (000s)
Development Bank	31/03/2018	3851	0	156	3695
Development Bank	31/12/2018	5989	0	177	5812
Development Bank	30/06/2020	735	0	52	682
INCA	31/12/2013	19654	0	1766	17888
Total External Loans		**30228**	**0**	**2151**	**28077**

EXTERNAL LOANS				Redeemed	
			Received	written off	
		Balance at	during the	during the	Balance at
	Redeemable	30/06/2005	period	period	30/06/2006
		R (000s)	*R (000s)*	*R (000s)*	*R (000s)*
Development Bank	*31/03/2018*	3990	0	139	3851
Development Bank	*31/12/2018*	6141	0	152	5989
Development Bank	*30/06/2020*	787	0	52	735
INCA	*31/12/2013*	21231	0	1577	19654
Infrastructure Finance Corporation	*31/03/2006*	56	0	56	0
Total external loans		**32205**	**0**	**1976**	**30229**

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
INCOME		**100%**	**100%**
CREDIT CONTROL		**86%**	**100%**
EXPENDITURE		**100%**	**100%**
ASSET MANAGEMENT		**79%**	**100%**
SUPPLY CHAIN MANAGEMENT		**75%**	**100%**
REPORTING AND POLICY		**84%**	**100%**
BUDGETING		**100%**	**100%**
INFORMATION TECHNOLOGY		**100%**	**100%**

Function:	Finance and Administration		
Sub Function:	Human Resources		
Reporting Level	**Detail**	**Total**	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on *Human Resource Management*.		
Description of the Activity:	The function of human resource management within the municipality is administered as follows and includes:		
	Recruitment & Selection, Labour Relations, Training/Skills Development, Organisational Structure, Human Resources Administration, Employment Equity, Administration of all fringe benefits, ie medical aid funds, pension funds, housing allowance, etc		
	These services extend to include employee assistance, but do not take account of *<function/area>* which resides within the jurisdiction of *<national/provincial/other private sector>* government. The municipality has a mandate to:		
	The strategic objectives of this function are to:		
	Create a flexible organization that enables optimal performance by developing and retaining a properly skilled representative workforce		
	The key issues for 2006/07 are:		
	Skills Development		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Number and cost to employer of all municipal staff employed:	*564*	*R 67,013,241*
	- Professional (Managerial/Specialist)	*29*	*<cost>*
	- Field (Supervisory/Foremen)	*108*	*<cost>*
	- Office (Clerical/Administrative)	*94*	*<cost>*
	- Non-professional (blue collar, outside workforce)	*306*	*<cost>*
	- Temporary Staff	*24*	*<cost>*
	- Contract Staff	*3*	*<cost>*
	Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		Current	Target
Preparation of WSP	Skills Development plan annually reviewed and amended by 31 July annually	Amended plan by 31 July	100%	**100%**
WSP : Implementation	*Actual R spend as % of Planned (Budgeted) R*	*Real Expenditure per year*	63%	**100%**
No of training initiatives planned	Actual training events which took place	Total No of events planned for year	100%	**100%**
Annual EE Plan	Employment equity plan compiled as required	Plan	100%	**100%**
EE Report submitted ot Dept Labour	EE Report submitted to Department of labour by end September	Submission	100%	**100%**

Function:	Finance and Administration		
Sub Function:	Other Administration (Procurement)		
Reporting Level	**Detail**	**Total**	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	The function of procurement within the municipality is administered as follows and includes: • The function of procurement is administered and performed by a dedicated Supply Chain Unit under the direct control of the Chief Financial Officer. • The Supply Chain Management Section of which procurement forms a function is a systems approach to managing the entire flow of information (request starting at the end user by means of a requisition), materials and services from raw materials suppliers through intermediaries and warehouses and services back to the end customer – the Municipality and ultimately the Swartland community.		
	The strategic objectives of this function are to: • To manage demand, acquisition, logistics, disposal and risk management within the municipality • To ensure compliance with applicable legislation and for the Municipality to meet its short to medium term objectives in terms of the budget and IDP Plan.		
	The key issues for 2006/07 are: • The key issue for 2006/07 was the need to train end users to ensure effective planning of there needs through need analysis enabling the time needed by the SCM Unit to administer the process and the cost effectiveness of the ensuing contracts.		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Details of tender / procurement activities:		
	- Total number of times that tender committee met during year	*18*	
	- Total number of tenders considered	*48*	
	- Total number of tenders approved	*48*	
	- Average time taken from tender advertisement to award of tender	*1month*	
	Note: Figures should be aggregated over year across all municipal functions		
2	Details of tender committee:		
	- Details of tender committee membership		
	The tender committee consisted of: (1) the Municipal Manager (Mr. J. Scholtz) (2) the Chief Financial Officer (Director: Financial Services, Mr. K Cooper) (3) the Head: Supply Chain Unit (Mr. E Lewis); and (4) any other two senior managers		

Function:	Finance and Administration		
Sub Function:	Other Administration (Procurement)		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Current
Sound , authorized expenditure	Months without unauthorized spending by accounting officer as indicated in MFMA 32(1)(b)	12	100%
Tax Clearance	Receipt of original tax clearance before processing of order > than R 30 000	*100%*	100%
Supplier Lists	Quarterly update of list of potential suppliers	4	100%
Monthly reconciliation	Monthly recon of total amount of direct purchases with documentation	12	0%

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	**Detail**	**Total**	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	At present no economic development unit exists in the municipality. Town planning and building control are managed from the Directorate: Corporate Services and the Directorate: Civil Engineering Services respectively. LED is "diffused" within the organization.		
	The strategic objectives of this function are to: • *This function has not been clearly defined at present* • *Strategically, all departments attempt to promote the local economy through either operational activities, or capital investment.*		
	The key issues for 2006/07 are: • Ensuring an economically orientated IDP • Ensuring that all directorates have economic orientation in annual plan • Ensuring that sufficient bulk services exists in Malmesbury for growth		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Number and cost to employer of all economic development personnel:		*R (000s)*
	- Professional (Directors / Managers)	*None*	*N/a*
	- Non-professional (Clerical / Administrative)	*None*	*N/a*
	- Temporary	*None*	*N/a*
	- Contract	*None*	*N/a*
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Detail and cost of incentives for business investment:		*R (000s)*
	Not Applicable		<cost>
	Note: list incentives by project, with total actual cost to municipality for year		
3	Detail and cost of other urban renewal strategies:		*R (000s)*
	Urban Edges		260 000
	Note: list strategies by project, with total actual cost to municipality for year		
4	Detail and cost of other rural development strategies:		*R (000s)*
	None		<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
5	Number of people employed through job creation schemes:		

Function:	Planning and Development		
Sub Function:	Economic Development		
	- Short-term employment	*313*	
	- Long-term employment		
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives		
6	Number and cost to employer of all Building Inspectors employed:		*R (000s)*
	- Number of Building Inspectors	*5*	1,693 320
	- Temporary	*0*	
	- Contract	*0*	
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
6	Details of building plans:		
	- Number of building plans approved	*981*	
	- Value of building plans approved	*392 638 100*	
Reporting Level	**Detail**	**Total**	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received:		*R (000s)*
	<list each grant or subsidy separately>	*0*	*0*

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Effective Building control	% of building plans approved during the same month	90%	**80%**
Effective site inspections	% of requested of inspections undertaken per month	90%	**80%**
Expenditure: Council buildings	% expenditure on council buildings	849,486	**623,420**

Function:	Community and Social Services		
Sub Function:	All inclusive		
Reporting Level	**Detail**	**Total**	
Overview:	The Community Development Division consists of three staff members, a Senior Community Developer, Community Developer and Sports Officer. Various services were rendered by this Division in 2006/07, from sports development, monitoring of Community Development Workers to food kitchens.		
Description of the Activity:	The function of provision of various community and social services within the municipality is administered as follows and includes: 1. Community development by establishing effective communication structures between role-players, networking, building the capacity of the community and addressing their needs. 2. Youth development by giving support, building capacity and linking already settled youth organisations and newly established youth organizations 3. Small Farmers development by giving support 4. Supporting Community Based Organisation by giving advice and building capacity through consultation/ meetings and networking. 5. Sport development by giving training in administrative skills, coaching clinics in various sports codes and giving the people exposure to indigenous games. 6. Disaster management by providing the affected people with clothing, food and emotional support 7. Establishing and supporting Multi Purpose Centres in all the towns of the Swartland		
	The municipality has a mandate to: • Fight social problems in the community • Aids education • Economical development and creation of job opportunities • Shelter for homeless people • Establishment of Multi Purpose Centres • Youth and Sport development • Cultural Heritage must be marketed • Formulate and execute Poverty Alleviation Strategy		
	Strategic objectives are:		
	• Community Development Division intends to • Create opportunities for the community to improve their quality of life. Create opportunities for capacity building • Link the community with resources and similar organisations. • Focus on strengths of community • Give direct support and build capacity • Work according to community's felt needs • Encourage people to take charge of their own development		
	The key issues for 2006/07 are: • Building / Capacitating Structures for development, • Building centres of Development • Capacitate them to work independently • Give direction to Agricultural development • Setting of up a Sport and Agriculture policy • Organising and building capacity of the youth • Conflict in communities - help to focus them around issue		

Function: Sub Function:	Community and Social Services All inclusive		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	**Nature and extent of facilities provided:**	*no of facilities:*	*no of users:*
	- Library services	*7*	*14,000*
	- Museums and art galleries	*0*	*Not Applicable*
	- Other community halls/facilities	*9*	
	- MPCC (Tusong Centres)	*3*	*3,000*
	- Cemeteries and crematoriums	*9*	*84,000*
	- Child care (including crèches etc)	*0*	*0*
	- Aged care (including aged homes, home help)	*0*	*Not Applicable*
	- Schools	*0*	*Not Applicable*
	- Sporting facilities (specify)		
	Rugby	*18*	*12,600*
	Cricket	4	2,000
	Soccer	2	1,500
	Netball	19	3,600
	Tennis	17	650
	Athletics	2	8,500
	Swimming	2	7,500
	Squash	2	200
	Golf	3	4,000
	Badminton	2	300
	Parks	32	
	Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function:		*R(000s)*
	- Library services	*19*	*1,425,000*
	- Museums and art galleries	*N/a*	*N/a*
	- Other community halls/facilities	*17*	*951,000*
	- MPCC (Tusong Centres)	*3*	*255,000*
	- Cemeteries and crematoriums	*2*	*45,000*
	- Child care	*N/a*	
	- Aged care	*N/a*	
	- Schools	*N/a*	
	- Sporting facilities	*8*	*680,000*
	- Parks	*16*	*1,750,000*
3	Total operating cost of community and social services function		***R 4,250,000***

Function:	Community and Social Services			
Sub Function:	All inclusive			
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		Current	Target
Current Youth Programmes	Current programmes running	Current ID'd programmes	9.58	**9**
Current Food security programmes	Current programmes running	Current ID'd programmes	9.50	**11**
Multi-purpose Centres	MPC's Committee Support	No of committees established and supported throughout year	3.67	**4**
Other Community Projects / programmes planned	Diverse projects / programmes planned for year	New diverse proj/ prog for year	47	**3**
CDW's and other students	No of planned meetings / liaison sessions	No of planned sessions / meetings	17	**12**
Agricultural Development	No of planned meetings / liaison sessions	No of planned sessions / meetings	42	**12**
Sport forum	No of planned meetings / liaison sessions	No of planned sessions / meetings	18	**12**

Other Activities		
Get sports forums established	not functioning	regular meetings
Training of upcoming farmers from Darling, Malmesbury Riverlands, Mooreesburg	structures established	Buying of land for development of commonage
Ilinge Lethu Thusong is functioning and gets =excellent participation of the public	programmes established	Administration training monitoring; agreement with Swartland Municipality
Administrative system implemented	food kitchens in all towns	food kitchens linked to development programmes
YAC point established	office established	improve out reach to Moorreesburg, Darling

Function:	Housing		
Sub Function:	N/A		
Reporting Level	**Detail**	**Total 2006-07**	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:		
	1. To manage and promote the provision of affordable and acceptable housing and related infrastructure within the Swartland Municipal area. 2. Formulating of a local housing policy. 3. Promotion of affordable housing. 4. Capacity building at local level in respect of housing related matters. Monitoring and management of unlawful occupation of land belonging to Council. 5. Monitoring the progress of housing projects. 6. Management and monitoring of informal settlement. 7. Management of rental housing		
	The strategic objectives of this function are to:		
	Provision of affordable housing		
	The key issues for 2006/07 are:		
	1. *Upgrading of informal settlements* 2. *Implementation of new housing projects* 3. *Housing Consumer Education*		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Number and cost of all personnel associated with provision of municipal housing:		*R (000s)*
	- Professional (Architects/Consultants)	*0*	*0*
	- Field (Supervisors/Foremen)	*0*	*0*
	- Office (Clerical/Administration)	*2*	*468,290*
	- Non-professional (blue collar, outside workforce)	*0*	*0*
	- Temporary	*0*	*0*
	- Contract	*0*	*0*
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		
2	Number and total value of housing projects planned and current:		*R (000s)*

Function:	Housing		
Sub Function:	N/A		
	- Current (financial year after year reported on)	*452*	*R16 510 656*
	- Planned (future years)	*1050*	*R57 724 800*
	Note: provide total project and project value as per initial or revised budget		
3	Total type, number and value of housing provided:		*R (000s)*
	No Housing provided	*0*	0
	Note: total number and total value of housing provided during financial year		
4	Total number and value of rent received from municipal owned rental units		*R (000s)*
	<list details, including number of units handed over to residents>	*0*	*0*
5	Estimated backlog in number of (and costs to build) housing:		*R (000s)*
	Formal Structure	*7200*	*R395 827 200*
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
6	Type of habitat breakdown:		
	- number of people living in a house or brick structure	*16257*	
	- number of people living in a traditional dwelling	*474*	
	- number of people living in a flat in a block of flats	*608*	
	- number of people living in a town/cluster/semi-detached group dwelling	*n/a*	
	- number of people living in an informal dwelling or shack	631	
	- number of people living in a room/flatlet	*<total>*	
Reporting Level	**Detail**		
7	Type and number of grants and subsidies received:		
	<list each grant or subsidy separately>		
	Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
8	Total operating cost of housing function		
Key Performance Area	**Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance**		**Achieved**
		Target	**Current**
	Effective administration of Municipal Flats	**80%**	**100%**
	Utilization of Housing funds	**9,500,000**	**83%**
	Housing Units	**435**	**100%**
	Disaster Victim Support	**80%**	**100%**
	Managing Informal Settlement data basis	**12**	**100%**
	Functioning Housing Committee	**12**	**100%**

Function:	Public Safety		
Sub Function:	Police (Traffic)		
Reporting Level	**Detail**		
Overview:	**Includes Municipal Police Service and traffic (and parking) control**		
Description of the Activity:	The policing and traffic control functions of the municipality are administered as follows and include:		
	1. Traffic Policing		
	The provision of traffic services in terms of the Constitution of SA is a local government function. *The Municipal Police officer performs all three functions i.e:* • *Traffic law enforcement* • *Enforcement of by-laws* • *Crime prevention activities* *The following services were provided within the Swartland Municipal area:* • *Traffic Law enforcement* • *Provision of high visibility and routine patrols* • *Education (Road Safety)* • *Collision attendance and reporting* • *Escort duties - ceremonial escorts* • *VIP escorts* • *Functional escorts* • *Summons serving and warrant execution* • *Roadblocks* • *Community projects / assistance* • *Vehicle registrations* • *Learner - and driver's licenses* • *See also the Traffic Policing plan*		
	2. Policing of Municipal by-laws		
	The so-called petty crimes can be seen as the embryo of criminality in our society. If the citizens cannot adhere to basic municipal by-laws, how are they going to respect and obey any law in the country? *The Swartland Municipality promulgated thirty (30) by-laws in the Provincial Gazette 5897dated 19 April 2002. The enforcement of these by-laws is making a major contribution to the minimizing of petty crime in the area.* *The application of these by-laws is being done in conjunction with educational programmes to influence the community to obey and respect the law.* *The focus is on those by-laws that create a nuisance for the community and enhance activities like theft, alcohol and drug abuses. The priorities are :* • *Littering-* • *Illegal hawkers-*		

Function:	Public Safety		
Sub Function:	Police (Traffic)		
	• *Illegal squatting* • *Illegal dumping of refuse* • *Alcohol related crimes* • *Control of people who disrupt tourism*		
	3. Crime Prevention		
	The execution of high visibility operations is the basis of crime prevention. *Close co-operation with the South African Police Services (SAPS) regarding planning and crime information is imperative for any successes.* *Crime prevention operations are focused in the areas where the highest crime occurs and the operations are executed in co-operation with SAPS.* *The priorities are:* • *Alcohol related crimes* • *Drugs in the informal sector businesses and the Yzerfontein harbour.* • *Burglary from residential houses* • *Theft of cattle*		
	The strategic objectives of the Swartland Municipal Police Service are: • *Crime Prevention through a well organized Municipal Police Service* • *Promotion of economic development and tourism Prevention of HIV/AIDS* • *To bring about saving of costs for the removal of illegal structures and other undesirable structures that incurs expenditure for the municipality and result in legal costs being incurred.* • *To improve the long-term security risks for business and the public in such a manner that a reduction in insurance expenditure will result.* • *To extend the service over a period of three years to a strength of 60 members.* • *To enter into partnership with business in order to finance the Municipal Police Service*		
	The key issues for 2006/07 are: • Maintaining law and order through visible policing and the enforcement of municipal by-laws especially in the business area, townships and public beaches. • Combating alcohol abuse that will have a great influence on crimes, which have violence as an element. • The service must be of such a nature that the respect and co-operation of the community is obtained. • Implementation of a Narcotic dog detection unit. • Domestic violence • To move from a reactive approach to law enforcement to one of proactive prevention. • Dedicated Social Crime Prevention initiatives. • Increase crime prevention and community policing initiatives through increased foot patrols. • Increase visible policing through planned bicycle patrols. • Effective control of land invasions in Chatsworth, Moorreesburg and Saamstaan. • Train 20 officers in SWAT and Crowd control. • Implement a 24 hour service at the Malmesbury Division		

Function:	Public Safety		
Sub Function:	Police (Traffic)		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Number and cost to employer of all personnel associated with policing and traffic control:		R5 308 213
	- Professional (Senior Management)	2	
	- Field (Detectives/Supervisors)	9	
	- Office (Clerical/Administration)	16	
	- Non-professional (visible police officers on the street)	32	
	- Volunteer	2	
	- Temporary		
	- Contract		
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides		
2	Total number of call-outs attended:		
	- Emergency call-outs	428	
	- Standard call-outs	4377	
	Note: provide total number registered, based on call classification at municipality		
3	Average response time to call-outs:		
	- Emergency call-outs(Malmesbury to Yzerfontein/Darling)	*7-20 min*	
	- Standard call-outs (Malmesbury to Yzerfontein/Darling)	*15-30 min*	
	Note: provide average by dividing total response time by number of call-outs	11-25 min	
4	Total number of targeted violations eg: traffic offences:		
	1. Unlicensed Driver	1422	
	2. Learner Driver without supervision	96	
	3. Permit Unlicensed Driver	6	
	4. Other offences regarding driving licenses	896	
	5. PrDP offences	156	
	6. Roadworthy Certificate offences	3	
	7. Other offences regarding RTQS	30	
	8. Unlicensed / Unregistered Motor Vehicles	1496	
	9. Number plate offences	175	
	10. Other offences regarding Registration / Licensing	251	
	11. Drive under the influence	26	
	12. Reckless, negligent or inconsiderate driving	8	
	13. Speeding offences	60251	
	14. Traffic Signal disobedience	34	
	15. Disobey stop sign	164	
	17. Disobey other road signs	225	
	18. Offences regarding the duties of drivers	1	
	19. Cell phone	120	
	20. Other offences regarding the rules of the road	33	
	21. Stopping where prohibited	148	
	22. Parking where prohibited	105	
	23. Stopping causing danger or obstruction	48	

Function:	Public Safety		
Sub Function:	Police (Traffic)		
	24. Overload	10	
	25. Exceeding projection limits	1	
	26. Insecure loads – Spillage	55	
	27. Other offences regarding loads	5	
	28. Defective service, emergency or parking brake	44	
	29. Defective tyres	118	
	30. Deposit oil or fuel	4	
	31. Defective Lamps	221	
	33. Other defects	61	
	34. Public motor vehicle offences	118	
	35. By Laws	143	
	36. Seat belts or crash helmet	40	
	37. Arrests – Warrants	7	
	37. Arrests – Schedule 1	35	
	38. Arrests – Narcotics	19	
	39. Dealing in alcohol	11	
	40. Alcohol related	503	
	38. Arrests – Other	15	
	39. Other offences not mentioned elsewhere	56	
	40. Discontinue Notice	12	
	41. Caution Notices	701	
	TOTAL	7626	
5	Total number and type of emergencies leading to a loss of life or disaster:		
	Motor vehicle accidents	428	
6	Type and number of grants and subsidies received:		
	<list each grant or subsidy separately>	*0*	*0*
	Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of police and traffic function		*R 8,380, 092*

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
MUNICIPAL POLICE		**94%**	**100%**
LICENSING / ROAD WORTHINESS		**98%**	**100%**
FIRE FIGHTING / EMERGENCY / DISASTER MANAGEMENT		**84%**	**100%**
HARBOUR		**100%**	**100%**

Function:	Waste Management		
Sub Function:	Solid Waste		
Reporting Level	**Detail**	**Total**	
Overview:	**Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling**		
Description of the Activity:	The refuse collection functions of the municipality are administered as follows and include:		
	The following services rendered in terms of waste: disposal, landfill, refuse transfer stations, street cleansing and public toilets.		
	1. *It is the policy of Council to render the service to the community in an acceptable way and according to schedules agreed to with the customer/community.* 2. *An organogram makes it possible that staff is available in an organized manner and at a constant frequency without interruptions.* 3. *The staff of the refuse department are vaccinated yearly to ensure good health and training is given where necessary to ensure that they are informed of new information and technology* 4. *As a result of the IDP, Council approved a budget to render this service in a sustainable way that secures good health and aesthetical standards required by the community..* 5. *In the process of providing an acceptable refuse removal service it is essential that new trends and procedures in the refuse collection, recycling as well as the field of disposal are constantly monitored and the new trends are explored or set where possible and planning for future capacity is done.* 6. *To administrate this public service in an economic viable and sustainable way the management and control functions are briefly as follows:* a. *Immediate operational intervention in execution of services if necessary and daily coordination to ensure the delivered service as promised.* b. *Short- and long-term policies* c. *The managing of the solid waste stream to meet the set optimized municipal solid waste management strategy as approved by Council and supported by the IDP.* d. *Training of staff forms an essential part of the Council's policy regarding the efficient delivery of services to the communities.* e. *To negotiate the extent and tariffs of services rendered to the businesses and community with them.* f. *To initiate and promote recycling of refuse in the community.* g. *Control and management of the personnel in the cleansing department.* h. *Evaluation, certification of payments and control over private contractors that deliver tendered services to the cleansing department.*		
	These services extend to include the following towns:		
	Malmesbury, Moorreesburg, Darling, Yzerfontein, Riebeeck Kasteel, Riebeeck West, Abbotsdale, Kalbaskraal, Riverlands, Chatsworth, Koringberg en PPC Housing Area at Riebeeck West,		
	but do not take account of: • *the collection of refuse in the rural areas in between above-mentioned towns.* • *cleansing and collection of scattered refuse in rural areas between towns.* • *sweeping of roads in rural areas in between towns.* • *collection of scattered refuse on the total length of coast line within the municipal area.* • *sufficient small refuse transfer stations for the rural areas between towns and the service thereof*		

Function:	Waste Management		
Sub Function:	Solid Waste		
	which resides within the jurisdiction of • *refuse collection by the Swartland Municipality in the rural areas between towns.* • *street cleansing by the West Coast District Municipality and the Provincial Roads Department in the rural areas in between towns*		
	These services extend to include <*function/area*>, but do not take account of <*function/area*> which resides within the jurisdiction of <*national/provincial/other private sector*> government. The municipality has a mandate to: • *Provide a refuse collection service for households and businesses in its area.* • *Provide a street sweeping service on a scheduled basis for CBD and residential areas* • *Provide public toilet facilities where needed in its area..* • *Ensure safe and legal dumping of refuse in its area.* • *A clean and safe environment in its area.*		
	The strategic objectives of this function are to: • *Render the service in an economic viable and sustainable way that it adhere to health, safety and aesthetical standards that are acceptable to the community.*		
	The key issues for 2006/07 are: • *The extension of one man contracts to keep all open spaces around towns clean* • *Closure and rehabilitation of the Kampong builders' rubble site Malmesbury* • *Replacement of another old refuse truck* • *Tar road from the N 7 to Highlands refuse dumping site* • *Getting money to implement IWMP* • *Winning the Cleanest Town Competition for the Western Cape out of 24 Municipalities for 2006*		
Analysis of the Function:	<*Provide statistical information on (as a minimum):*>		
1	Number and cost to employer of all personnel associated with refuse removal:		*R (000s)*
	- Professional (Engineers/Consultants)	*3*	*265*
	- Field (Supervisors/Foremen)	*2*	*300*
	- Office (Clerical/Administration)	*0*	*412*
	- Non-professional (blue collar, outside workforce)	*64*	*320*
	- Temporary	*6*	*107*
	- Contract	*68*	*2666*
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number of households receiving regular refuse removal services, and frequency and cost of service:		*R (000s)*
	- Removed by municipality at least once a week	*17 500*	*8 097 067*
	- Removed by municipality less often	*0*	*0*
	- Communal refuse dump used	*6*	*318*
	- Own refuse dump	*3*	
	- No rubbish disposal	*0*	
	Note: if other intervals of services are available, please provide details		
3	Total and projected tonnage of all refuse disposed:		
	- Domestic/Commercial	*1,302*	
	- Garden	*395*	
	Note: provide total tonnage for current and future years activity		

Function:	Waste Management		
Sub Function:	Solid Waste		
4	Total number, capacity and life expectancy of refuse disposal sites:		
	- Domestic/Commercial (number)	*1*	*35jr*
	- Garden (number)	*5*	*12jr*
	Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period		
Reporting Level	**Detail**	**Total**	
5	Anticipated expansion of refuse removal service:		*R (000s)*
	- Domestic/Commercial	*850*	*43*
	- Garden	*0*	*0*
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
6	Free Basic Service Provision:		
	- Quantity (number of households affected)	*3219*	
	- Quantum (value to each household)	*42*	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
7	Total operating cost of solid waste management function		*R8 250 449*

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Households receiving cleaning Services (Q)	% of hh which received indicated service during month	100%	**100%**
Sustainable waste management sites (Q)	% of waste sites which complied with standards	80%	**70%**
Clean roads (Q)	Months without written complaints regarding unclean roads = 1	11	**10**
Strategic cleaning service planning (A)	Annual Service budget in line with SDF	100%	**100%**

Function:	Waste Water Management		
Sub Function:	Sewerage etc		
Reporting Level	**Detail**	**Total**	**Cost**
Overview:	**Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities**		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		
	The following services are offered in terms of waste water : • *The collecting of raw sewage at households and industries by means of waterborne sewage system or by vacuum tanker.* • *The sewage is disposed of at formal treatment facilities or oxidation pond facilities.* • *The waste water is treated to produce an effluent that complies with the New General Standard.* *1) It is the policy of Council that where the above-mentioned services are available, it must be used by the community* *2) The organogram makes it possible that trained staff are available in an organized manner to perform the following function on a 24 hour basis and without interruptions :* *a. Opening of sewage blockages* *b. Pumping and cleaning of conservancy tanks* *c. Availability of household and industrial sewage connections where the service is needed* *d. The waste water is transported by the reticulation network or by tanker to the nearest treatment facility where it is treated to the level so that the effluent complies with the legislation* *e. With the approval of building plans the different types of sewage services available are brought under the attention of the community .* *f. The staff of the waste water department is trained on a regular basis to ensure that they are informed of new information and technologies.* *g. Where necessary certain parts of the community are trained and educated in the usage of a sewage system.* *3) As a result of the IDP, Council approved a budget to render this service in a sustainable way.*		
	1) In the process of collecting, treating and disposing effluent it is essential that new procedures are constantly investigated. *2) Staff in this department constantly seeks new technology, procedures and innovations to ensure that the service is rendered in a sustainable and economic viable way.* *3) To administrate this trading service in a economic viable and sustainable way the management and control functions are briefly as follows :* *a. Short- and long-term term policies.* *b. The managing of waste water fits in with the macro-organizational structure of the municipality in such a way that the Integrated Development Planning process will be supported.* *c. Training staff forms an essential part of the Council's policy regarding the proper delivery of services to the communities.* *d. To allocate funds through the IDP for the maintenance, upgrading and extension of the service.*		

Function: Sub Function:	Waste Water Management Sewerage etc		
	e. *Control from management in such a way that the innovation of the individual is not constricted.*		
	These services extend to include <*function/area*>, but do not take account of <*function/area*> which resides within the jurisdiction of <*national/provincial/other private sector*> government. The municipality has a mandate to: • *Deliver with full authority the waste water service in municipal area.*		
	The strategic objectives of this function are to: • *To render the service in an economic viable and sustainable way.* • *The re-use of treated effluent for irrigation.* • *Effective utilization of resources.*		
	The key issues for 2006/07 are: • *To start with the upgrade of the Darling WWTW and to do a prelimanary capacity analyses of the malmesbury WWTW.* • *To extend the capacitty of the teams responsible for opening sewage blockages by means of the purchase of additional echanical equipment.* • *To extend the existing SCADA system.*		
Analysis of the Function:	<*Provide statistical information on (as a minimum):*>		*R (000s)*
1	Number and cost to employer of all personnel associated with sewerage functions:		*2674*
	- Professional (Engineers/Consultants)	*1*	*210*
	- Field (Supervisors/Foremen)	*14*	*1750*
	- Office (Clerical/Administration)	*4*	*233*
	- Non-professional (blue collar, outside workforce)	*18*	*481*
	- Temporary	*0*	
	- Contract	*0*	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number of households with sewerage services, and type and cost of service:		*R (000s)*
	- Flush toilet (connected to sewerage system)	*14,623*	*7,035*
	- Flush toilet (with septic tank)	*2,100*	*0*
	- Chemical toilet		
	- Pit latrine with ventilation		
	- Pit latrine without ventilation		
	- Bucket latrine	*50*	*0*
	- No toilet provision		
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		*R (000s)*
	- Flush/chemical toilet	*209*	
	- Pit latrine		
	- Bucket latrine		
	- No toilet provision		

Function: Sub Function:	Waste Water Management Sewerage etc		
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	*3900*	
	- Quantum (value to each household)	*<value>*	
Reporting Level	**Detail**	**Total**	**Cost**
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		*R 7,507,522*

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Continuous Sewerage Services (Q)	Months without any service failure longer than 3 hours = 1	11	**12**
Strategic sewerage Planning (A)	% of projects aligned with SDF	100%	**100%**
Healthy Sewerage Treatment Plants (Q)	% of bio-tests passed	67%	**57%**
Sewerage Service upgrades (A)	No. of erven actually serviced / no of erven planned to be serviced	209	**209**

Function:	Road Transport		
Sub Function:	Roads		
Reporting Level	**Detail**	**Total**	**Cost**
Overview:	**Construction and maintenance of roads within the municipality's jurisdiction**		
Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include:		
	The following services are offered in terms of roads : • *Maintenance to existing paved, unpaved roads and storm water systems.* • *The construction of new paved roads, unpaved roads and storm water systems.* • *Maintenance, extension and upgrading of sidewalks, streets* 1. *It is the policy of Council to render the service to the community in an acceptable way.* 2. *The organogram makes it possible that trained staff is available in an organized manner to perform the function on a constant basis and without interruptions.* 3. *The staff of the roads department is trained on a regular basis to ensure that they are informed of new information and technologies.* 4. *As a result of the IDP, Council approved a budget to render this service in a sustainable way.* 5. *In the process of providing roads services it is essential that new procedures are constantly investigated. Staff in this department constantly seek new technology, procedures and innovations to ensure that the service is rendered in a sustainable and economically viable way* 6. *To administrate this public service in an economic viable and sustainable way the management and control functions are briefly as follows :* a. *Short- and long-term term policies.* b. *The managing of roads fits in with the macro- organizational structure of the municipality in such a way that the Integrated Development Planning process will be supported.* c. *Training staff forms an essential part of the Council's policy regarding the proper delivery of services to the communities.* d. *To allocate funds through the IDP for the maintenance, upgrading and extension of the service* e. *Control from management in such a way that the innovation of the individual is not constricted*		
	These services extend to include *urban roads*, but do not take account of rural roads which resides within the jurisdiction of *national/provincial* government. The municipality has a mandate to: • *Provide road services which include maintenance, upgrading and extensions of paved and unpaved roads, storm water systems, road markings and street and direction signs*		
	The strategic objectives of this function are to: • *To render the service in an economic viable and sustainable way*		
	The key issues for 2006/2007 are: • *Implementing a Pavement Management system for Swartland to include the paved and unpaved roads.*		

Function:	Road Transport		
Sub Function:	Roads		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		R (000s)
1	Number and cost to employer of all personnel associated with road maintenance and construction:	68	4,951
	- Professional (Engineers/Consultants)	1	25
	- Field (Supervisors/Foremen)	9	145
	- Office (Clerical/Administration)	8	68
	- Non-professional (blue collar, outside workforce)	50	4,849
	- Temporary	0	<cost>
	- Contract	0	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Total number, kilometres and total value of road projects planned and current:		2,000
	- New bitumenised (number)	2	1,500
	- Existing re-tarred (number)	3	500
	- New gravel (number)	0	
	- Existing re-sheeted (number)	0	0
	Note: if other types of road projects, please provide details		
3	Total kilometres and maintenance cost associated with existing roads provided		R (000s)
	- Tar	242.6	<cost>
	- Gravel	81.5	<cost>
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar	<total>	<cost>
	- Gravel		
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost		90,000
	- Tar	82	90,000
	- Gravel		
Reporting Level	**Detail**	**Total**	**Cost**
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	-	-
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R (000s)

Function:	Road Transport			
Sub Function:	Roads			
Key Performance Area	**Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance**		**Current**	**Target**
Roads: Resealing	Actual /Planned Km's resealing for year (Maintenance)	Planned Km's	5.2	**5.2**
Roads: Grading	Average % of gravel roads graded 4 times per year	Average % of Roads to be graded 4 times year	90%	**80%**
Roads: Construction	Actual / Planned Km's construction for year (New)	Planned M's	1,695	**1,995**
External Fund Management: Roads (capital)	% of national/ provincial money allocated by 1 June spent annually (all funding)	Planned R	753,012	**747,500**
Strategic transport planning	Network planning in line with SDF	% aligned	100%	**100%**
Roads: Expenditure	% spending on streets (Maintenance)	Planned R	2,102,383	2,534,107
Curbing: Expenditure (No Target)	% spending on curbing budget (maintenance)	Planned R	-	**-**
Clean Sidewalks	Twice annual weeding sidewalks	Clean-up projects	3	**2**

Function:	Water		
Sub Function:	Water Distribution		
Reporting Level	**Detail**	**Total**	**Cost**
Overview:	**Includes the bulk purchase and distribution of water**		

Function:	**Water**		
Sub Function:	**Water Distribution**		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include:		
	The following services are offered in terms of water services: • *The purification, bulk supply and distribution of water.*		
	1. *It is the policy of Council to provide the minimum level of service to all communities* 2. *The organogram makes it possible that trained staff are available in an organized manner to perform the following functions on a 24 hour basis and without interruption :.* a. *Attend to complaints regarding water supply and quality.* *Repairs to burst pipe lines.* b. *Availability of household and industrial water connections where the service is needed.* 3. *The staff of the water department is trained on a regular basis to ensure that they are informed of new information and technologies.* 4. *As a result of the IDP, Council approved a budget to render this service in a sustainable way.* 5. *In the process of treating and supplying potable water it is essential that new procedures are constantly investigated.* 6. *Staff in this department constantly seeks new technology, procedures and innovations to ensure that the service is rendered in a sustainable and economic viable way.* 7. *To administrate this trading service in a economic viable and sustainable way the management and control functions are briefly as follows* a. *Short- and long-term term policies.* b. *The managing of water fits in with the macro- organizational structure of the municipality in such a way that the Integrated Development Planning process will be supported* c. *Training staff forms an essential part of the Council's policy regarding the proper delivery of services to the communities.* d. *To allocate funds through the IDP for the maintenance, upgrading and extension of the service.* e. *Control from management in such a way that the innovation of the individual is not constricted.*		
	These services extend to include <*function/area*>, but do not take account of <*function/area*> which sits within the jurisdiction of <*national/provincial/other private sector*> government. The municipality has a mandate to: • *Deliver with full authority the water supply and distribution in municipal area.*		
	The strategic objectives of this function are to:		
	• *To render the service in an economic viable and sustainable way.* • *To reduce unaccounted for water.* • *To inform communities of water saving measures.* • *To utilize resources.*		
	The key issues for 2006/07 are:		
	• *Reducing of unaccounted for water.* • *Metering of all points where water is used.* • *Implementing water saving measures.* • *Implementing projects for the reuse or treated waste water from the Malmesbury and Darling treatment works.*		

Function:	Water		
Sub Function:	Water Distribution		
	• *Providing the full function in municipal area.* • *Maintaining the water services masterplan for Swartland.* • *The submission of the 2006/2007 WSDP to DWAF and reporting on the 2005/2006 WSDP.*		
	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with the water distribution function:(Totals)	54	*3421*
	- Professional (Engineers/Consultants)	*2*	*255*
	- Field (Supervisors/Foremen)	*7*	*720*
	- Office (Clerical/Administration)	*11*	*866*
	- Non-professional (blue collar, outside workforce)	*34*	*1580*
	- Temporary	*0*	*0*
	- Contract	*0*	*0*
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
2	Percentage of total water usage per month		
	<Insert table showing monthly water usage >	*<volume>*	*<volume>*
	Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		*7797*
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		*143174*
	- Category 1(total number of households)	*<volume>*	*9117*
	- Category 2 (Commercial)	*<volume>*	*5712*
	- Category 3 (Other)	*<volume>*	*128345*
5	Total year-to-date water losses in kilolitres and rand		*R (000s)*
	<detail total>	*<volume>*	*<cost>*
Reporting Level	**Detail**	***Total***	***Cost***
6	Number of households with water service, and type and cost of service:		*R (000s)*
	- Piped water inside dwelling	*14142*	*<cost>*
	- Piped water inside yard	*0*	*<cost>*
	- Piped water on community stand: distance < 200m from dwelling	*441*	*<cost>*
	- Piped water on community stand: distance > 200m from dwelling		*<cost>*
	- Borehole		*<cost>*
	- Spring		*<cost>*
	- Rain-water tank		*<cost>*
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:		*R (000s)*
	<detail total>	*<number>*	*<cost>*
8	Number and cost of disconnections and reconnections:		*R (000s)*
	<detail total>	*<number>*	*<cost>*
9	Number and total value of water projects planned and current:		*R (000s)*

Function:	Water		
Sub Function:	Water Distribution		
	- Current (financial year after year reported on)	*<total>*	*<cost>*
	- Planned (future years)	*<total>*	`
	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service:	209	*R (000s)*
	- Piped water inside dwelling	*209*	*<cost>*
	- Piped water inside yard		
	- Piped water on community stand: distance < 200m from dwelling		
	- Piped water on community stand: distance > 200m from dwelling		
	- Borehole		
	- Spring		
	- Rain-water tank		
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		*R (000s)*
	- Piped water inside dwelling	*±100*	
	- Piped water inside yard		
	- Piped water on community stand: distance < 200m from dwelling		
	- Piped water on community stand: distance > 200m from dwelling		
	- Borehole		
	- Spring		
	- Rain-water tank		
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:		
	- Quantity (number of households affected)	*100%*	
	- Quantum (value to each household)	*<value>*	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:		*R (000s)*
	<list each grant or subsidy separately>	*<total>*	*<value>*
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		*R (000s)*

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function: Water Sub Function: Water Distribution				
Continuous Water provision	Months without any water service failures longer than 3 hours	No of months p/y	11	**12**
Strategic water service planning	Water plan compiled and updated	WSDP compiled and annually updated	3	**1**
Water Storage extension	Improvement in total Storage capacity	Planned storage capacity for year	0.5	**0.5**
Water Provision: New Connections	No of erven with access to on-site water planned (New development)	Planned no of new erven serviced	209	**209**

Function:	Electricity		
Sub Function:	Electricity Distribution		
Reporting Level	**Detail**	**Total**	**Cost**
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	The electricity purchase and distribution functions of the municipality are administered as follows and include: • *Bulk electricity is purchased from Eskom and is distributed to customers by means of electrical networks.* • *The electricity department is responsible for planning, design, construction, maintenance and operation of electrical networks and associated electrical infrastructure* • *Industrial and commercial consumers: Medium or low voltage on bulk, commercial or pre-paid (conditional) tariffs* • *Residential consumers: Low voltage on residential, alternative or prepaid (conditional) tariffs* • *ESKOM mainly reticulates electricity in the rural areas.*		
	These services extend to include <*function/area*>, but do not take account of <*function/area*> which resides within the jurisdiction of <*national/provincial/other private sector*> government. The municipality has a mandate to: • *Electricity is distributed and supplied to customers in Malmesbury, Moorreesburg, Darling, Yzerfontein and the PPC residential area in Riebeek West.* • *In addition, the electricity department provides and supports auxiliary electricity services, i.e. municipal building electrical installations, water and sewage pump station and motor control systems, traffic signals, radio communication network and high sites as well as television transmitters*		
	The strategic objectives of this function are to: • *Ensure reliable supply of electricity to all customers at reasonable tariffs by planning for developments and load growth and undertaking upgrading and maintenance*		
	• The key issues for 2006/07 are: • *Planning for load growth and future developments including renewal of master plan for electricity distribution.* • *Upgrading and maintenance of electricity assets* • *Improvement of infrastructure to enhance reliability.* • *Improvement of safety of electrical networks.* • *Improvement of effectiveness by optimization of configuration, reduction of losses, study of Eskom tariff structures and conversion to time of use tariff structures for purchase of electricity for both Malmesbury and Moorreesburg and application of appropriate technology.* • *Provision of electrical infrastructure for new municipal developments, i.e. residential plots: Riebeek West (35), Riebeek Kasteel (357), Kalbaskraal (83).* • *Upgrading of electrical infrastructure for new Golf Estate.*		

Function:	Electricity		
Sub Function:	Electricity Distribution		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Number and cost to employer of all personnel associated with the electricity distribution function:	*37*	*4893000*
	- Professional (Engineers/Consultants)	*1*	*<cost>*
	- Field (Supervisors/Foremen)	*6*	*<cost>*
	- Office (Clerical/Administration)	*0*	*<cost>*
	- Non-professional (blue collar, outside workforce)	*30*	*<cost>*
	- Temporary	*0*	*<cost>*
	- Contract	*0*	*<cost>*
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer	165 132 000	*30 779*
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		*R (000s)*
	- Household	*60 153 000*	*24,758*
	- Commercial	*16 181 000*	*6,831*
	- Industrial	*67 514 000*	*19,359*
	- Mining	*n/a*	*n/a*
	- Agriculture	*12 000*	*9*
	- Other	*5871000*	*1720*
4	Total year-to-date electricity losses in kilowatt hours and rand		*R (000s)*
	<detail total>	*15401000*	*<cost>*
5	Number of households with electricity access, and type and cost of service:	14094	*R (000s)*
Reporting Level	**Detail**	**Total**	**Cost**
	- Electrified areas		
	- Municipal	*14094*	*N/a*
	- Eskom	*<total>*	*N/a*
	- Alternate energy source		
	- Gas	*N/a*	*N/a*
	- Paraffin	*N/a*	*N/a*
	- Solar	*N/a*	*N/a*
	- Wood	*N/a*	*N/a*
	- Non electrified	*0*	*N/a*
	Note: if other types of services are available, please provide details		
6	Number and cost of new connections:		*R (000s)*
	<detail total>	*428*	

Function:	Electricity		
Sub Function:	Electricity Distribution		
7	Number and cost of disconnections and reconnections		*R (000s)*
	<detail total>	*n/a*	*<cost>*
8	Number and total value of electrification projects planned and current:		*R (000s)*
	- Current (financial year after year reported on)	*245*	*1100*
	- Planned (future years)	*450*	*2500*
	Note: provide total project and project value as per initial or revised budget		
9	Anticipated expansion of electricity service:		*R (000s)*
	New Connections	*700*	
10	Estimated backlog in number (and cost to provide) water connection:		*R (000s)*
	<detail total>	*<total>*	*<cost>*
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		`
	- Quantity (number of households affected)		
	- Quantum (value to each household)	*50kWh electricity*	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received:		
	<list each grant or subsidy separately>		*R (000s)*
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	*<total>*	*<value>*
13	Total operating cost of electricity distribution function		*41247*
Key Performance Area	**Performance during the year, performance targets against actual achieved and plans to improve performance**	**Current**	**Target**
Management		99%	100%
Basic electricity services		100%	100%
Network planning		100%	100%
Maintenance		100%	100%
Supply quality		100%	100%
Loss management		80%	100%
Safety		100%	100%
Accuracy of Budget for electricity purchases		100%	100%

Function:	Electricity		
Sub Function:	**Street Lighting**		
Reporting Level	**Detail**	**Total**	**Cost**
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	Street lighting responsibilities of the municipality are administered as follows and include: *Street lighting, sport field lighting, area lighting and festive lighting assemblies are provided including electrical networks, luminaries, poles, masts and control equipment*		
	These services extend to include *<function/area>*, but do not take account of *<function/area>* which resides within the jurisdiction of *<national/provincial/other private sector>* government. The municipality has a mandate to: • Provision and maintenance of streetlights and sport field lighting: Malmesbury, Moorreesburg, Darling, Yzerfontein and PPC residential development • *The Municipality finances and install (conditionally) streetlights in areas where Eskom is the supply authority, I.e. Riebeek West, Riebeek-Kasteel, Abbotsdale, Riverlands, Chatsworth, Kalbaskraal and Koringberg..*		
	The strategic objectives of this function are to: • Provide reliable and efficient street lighting and sport field lighting by the application of appropriate technology.		
	The key issues for 2006/07 are: • *Provision of street lighting for Phola Park informal settlement and upgrading of obsolete street lighting.*		
Analysis of the Function:	*<Provide statistical information on (as a minimum):>*		
1	Number and total operating cost of streetlights servicing population:		*R (000s)*
	<complete>	*2666*	*116*
	Note: total streetlights should be available from municipal inventory		
2	Total bulk kilowatt hours consumed for street lighting:		
	<complete>	*4425012*	
Key Performance Area	**Performance during the year, performance targets against actual achieved and plans to improve performance**	**Current**	**Target**
Street lighting capital expenditure	% of street lighting budget spent	100%	100%
Street lighting operational expenditure	% of street lighting operational budget spent	100%	100%
New street lights	Planned no of lights	100%	100%
Maintenance	% of streetlights repaired in line with standards	100%	1005

ANNEXURE 1

2006/07 Performance Report

Overall Performance

		Transversal Weights	Revised Transversal Weights	Revised to accommodate CMC's for MM	% Contribution to MM	Annual
Civil Engineering	Operational	50%	40%			96%
	Projects (SDBIP)	30%	40%			84%
	Management	20%	20%			97%
	TOTAL	**100%**			**8.7%**	**91%**
Corporate Service	Operational	70%	80%	100.0%		98%
	Projects (SDBIP)	10%	20%	25.0%		80%
	Management	20%	20%	N/a		
	TOTAL				**8.7%**	**95%**
Community Services	Operational	60%	60%			97%
	Projects (SDBIP)	20%	20%			83%
	Management	20%	20%			98%
	TOTAL				**8.7%**	**95%**
Electrical Engineering Services	Operational	50%	50%			98%
	Projects (SDBIP)	30%	30%			87%
	Management	20%	20%			99%
	TOTAL				**8.7%**	**95%**
Financial Services	Operational	70%	70%			91%
	Projects (SDBIP)	10%	10%			80%
	Management	20%	20%			95%
	TOTAL				**8.7%**	**90%**
Protection Services	Operational	70%	70%			94%
	Projects (SDBIP)	10%	10%			99%
	Management	20%	20%			99%
	TOTAL				**8.7%**	**96%**
Municipal Manager	Department's performance	70%	65%	52%	**52%**	94%
	Management	30%	25%	20%		100%
	Office of the MM		*10%*	8%		87%
	Total Operational (100%)		***100%***			**94%**
	KPA's (80% total)			***80%***		**76%**
	CMC& COC		*20%*	*20%*		73%
	TOTAL				**100%**	**90%**
	Total from 169%					152%

Management Performance

		Indicator		Target		Annual	
DIR	*KPA*	*Indicator Name*	*Calculation Method*	*Target unit*	*Target Set 2006/07*	*TOTAL*	*% of Target achieved*
Dir. Civ		**OPERATIONAL AVERAGE**					**97%**
Dir. Civ	Financial	**Capital Spending**	Department's spending according to financial statements	% of annual budget	**47,282,077**	37,872,202	**84%**
Dir. Civ	Financial	**Operational performance**	Department's spending according to financial statements	Rands spend	**61,828,913**	53,573,295	**87%**
Dir. Civ	Institutional	**Skill Development**	Actual trained isessions / planned amount of session	Planned Training Sessions	**100%**	98%	**98%**
Dir. Civ	Good Governance	**Implementation**	Items initiated / items due for relevant month (%)	% items implemented	**100%**	92%	**92%**
Dir. Civ	Institutional	**Performance Assessments**	Months with assessments = 1	No of planned PM-assessments	**12**	12	**100%**
Dir. Civ	Institutional	**Annual Departmental Report**	Departmental report submitted by 31 December = 1	Annual report	**1**	1	**100%**
Dir. Civ	Financial	**Budget requests**	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	**3**	3	**100%**
Dir. Civ	Good Governance	**Implementing assignments from municipal manager**	Months during which no written warning from municipal manager were received = 1	Months without warnings	**12**	12	**100%**
Dir. Civ	Good Governance	**Correspondence**	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	**12**	12	**100%**
Dir. Civ	Institutional	**Employment Equity**	% of all equal employment opportunities used	% opportunities used	**75%**	99%	**100%**
Dir. Civ	*Financial*	***Procurement: Supply Chain Management***	*Total compliant requisitions / Total no of requisitions issued per month*	*Planned % compliance with SCM policy*	***100%***	99%	**99%**
Dir. Civ	*Financial*	***Unresolved Audit Queries***	*No of queries completed within 30 days / total no queries (IA records)*	*% of audit queries addressed within 30 days*	**90%**	0%	**0%**
Dir. Civ	*Financial*	***Expenditure Control***	*Actual requisitions approved with sufficient funds / total requisitions*	*% of requisitions in line with budget*	**90%**	100%	**100%**
Dir. Civ	*Financial*	***Expenditure Reconciliation***	*Actual meetings / planned no of meetings*	*No of reconcilation meetings planned for year*	**10**	10	**100%**
Dir. Com		**OPERATIONAL AVERAGE**					**98%**
Dir. Com	Financial	**Capital Spending**	Department's spending according to financial statements	% of annual budget	**3,302,811**	2,617,743	**83%**
Dir. Com	Financial	**Operational performance**	Department's spending according to financial statements	Rands spend	**9,348,760**	9,869,111	**100%**
Dir. Com	Institutional	**Skill Development**	Actual trained isessions / planned amount of session	Planned Training Sessions	**100%**	100%	**100%**
Dir. Com	Good Governance	**Implementation**	Items initiated / items due for relevant month (%)	% items implemented	**100%**	95%	**95%**
Dir. Com	Institutional	**Performance Assesments**	Months with assessments = 1	No of planned PM-assessments	**12**	12	**100%**
Dir. Com	Institutional	**Annual Departmental Report**	Departmental report submitted by 31 December = 1	Annual report	**1**	1	**100%**
Dir. Com	Financial	**Budget requests**	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	**3**	3	**100%**
Dir. Com	Good Governance	**Implementing assignments from municipal manager**	Months during which no written warning from municipal manager were received = 1	Months without warnings	**12**	12	**100%**

		Indicator		Target		Annual	
DIR	***KPA***	***Indicator Name***	***Calculation Method***	***Target unit***	***Target Set 2006/07***	***TOTAL***	***% of Target achieved***
Dir. Com	Good Governance	**Correspondence**	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	**12**	12	**100%**
Dir. Com	Institutional	**Employment Equity**	% of all equal employment opportunities used	% opportunities used	**75%**	90%	**100%**
Dir. Com	*Financial*	***Procurement: Supply Chain Management***	*Total compliant requisitions / Total no of requisitions issued per month*	*Planned % compliance with SCM policy*	***100%***	99%	**99%**
Dir. Com	*Financial*	***Unresolved Audit Queries***	*No of queries completed within 30 days / total no queries (IA records)*	*% of audit queries addressed within 30 days*	**90%**	0%	**0%**
Dir. Com	*Financial*	***Expenditure Control***	*Actual requisitions approved with sufficient funds / total requisitions*	*% of requisitions in line with budget*	**90%**	100%	**100%**
Dir. Com	*Financial*	***Expenditure Reconciliation***	*Actual meetings / planned no of meetings*	*No of reconcilation meetings planned for year*	**10**	10	**100%**
Dir. Pro		**OPERATIONAL AVERAGE**					**99%**
Dir. Pro	Financial	**Capital Spending**	Department's spending according to financial statements	% of annual budget	**772,580**	714,597	**99%**
Dir. Pro	Financial	**Operational performance**	Department's spending according to financial statements	Rands spend	**11,536,125**	9,982,568	**87%**
Dir. Pro	Institutional	**Skill Development**	Actual trained isessions / planned amount of session	Planned Training Sessions	**100%**	100%	**100%**
Dir. Pro	Good Governance	**Implementation**	Items initiated / items due for relevant month (%)	% items implemented	**100%**	100%	**100%**
Dir. Pro	Institutional	**Performance Assesments**	Months with assessments = 1	No of planned PM-assessments	**12**	12	**100%**
Dir. Pro	Institutional	**Annual Departmental Report**	Departmental report submitted by 31 December = 1	Annual report	**1**	1	**100%**
Dir. Pro	Financial	**Budget requests**	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	**3**	3	**100%**
Dir. Pro	Good Governance	**Implementing assignments from municipal manager**	Months during which no written warning from municipal manager were received = 1	Months without warnings	**12**	12	**100%**
Dir. Pro	Good Governance	**Correspondence**	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	**12**	12	**100%**
Dir. Pro	Institutional	**Employment Equity**	% of all equal employment opportunities used	% opportunities used	**75%**	89%	**100%**
Dir. Pro	*Financial*	***Procurement: Supply Chain Management***	*Total compliant requisitions / Total no of requisitions issued per month*	*Planned % compliance with SCM policy*	***100%***	100%	**100%**
Dir. Pro	*Financial*	***Unresolved Audit Queries***	*No of queries completed within 30 days / total no queries (IA records)*	*% of audit queries addressed within 30 days*	**90%**	50%	**56%**
Dir. Pro	*Financial*	***Expenditure Control***	*Actual requisitions approved with sufficient funds / total requisitions*	*% of requisitions in line with budget*	**90%**	100%	**100%**
Dir. Pro	*Financial*	***Expenditure Reconciliation***	*Actual meetings / planned no of meetings*	*No of reconcilation meetings planned for year*	**10**	10	**100%**
Dir. Fin		**OPERATIONAL AVERAGE**					**95%**
Dir. Fin	Financial	**Capital Spending**	Department's spending according to financial statements	% of annual budget	**1,800,000**	1,236,815	**80%**
Dir. Fin	Financial	**Operational performance**	Department's spending according to financial statements	Rands spend	**34,475,953**	29,344,669	**85%**
Dir. Fin	Institutional	**Skill Development**	Actual trained isessions / planned amount of session	Planned Training Sessions	**100%**	100%	**100%**
Dir. Fin	Good Governance	**Implementation**	Items initiated / items due for relevant month (%)	% items implemented	**100%**	98%	**98%**
Dir. Fin	Institutional	**Performance Assesments**	Months with assessments = 1	No of planned PM-assessments	**12**	12	**100%**

		Indicator		Target		Annual	
DIR	***KPA***	***Indicator Name***	***Calculation Method***	***Target unit***	***Target Set 2006/07***	***TOTAL***	***% of Target achieved***
Dir. Fin	Institutional	**Annual Departmental Report**	Departmental report submitted by 31 December = 1	Annual report	**1**	1	**100%**
Dir. Fin	Financial	**Budget requests**	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	**3**	3	**100%**
Dir. Fin	Good Governance	**Implementing assignments from municipal manager**	Months during which no written warning from municipal manager were received = 1	Months without warnings	**12**	12	**100%**
Dir. Fin	Good Governance	**Correspondence**	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	**12**	12	**100%**
Dir. Fin	Institutional	**Employment Equity**	% of all equal employment opportunities used	% opportunities used	**75%**	67%	**89%**
Dir. Fin	*Financial*	***Procurement: Supply Chain Management***	*Total compliant requisitions / Total no of requisitions issued per month*	*Planned % compliance with SCM policy*	***100%***	100%	**100%**
Dir. Fin	*Financial*	***Unresolved Audit Queries***	*No of queries completed within 30 days / total no queries (IA records)*	*% of audit queries addressed within 30 days*	**90%**	13%	**14%**
Dir. Fin	*Financial*	***Expenditure Control***	*Actual requisitions approved with sufficient funds / total requisitions*	*% of requisitions in line with budget*	**90%**	100%	**100%**
Dir. Fin	*Financial*	***Expenditure Reconciliation***	*Actual meetings / planned no of meetings*	*No of reconcilation meetings planned for year*	**10**	9	**90%**
Dir. Elec		**OPERATIONAL AVERAGE**					**99%**
Dir. Elec	Financial	**Capital Spending**	Department's spending according to financial statements	% of annual budget	**7,727,765**	6,661,270	**86%**
Dir. Elec	Financial	**Operational performance**	Department's spending according to financial statements	Rands spend	**40,998,443**	39,592,744	**97%**
Dir. Elec	Institutional	**Skill Development**	Actual trained isessions / planned amount of session	Planned Training Sessions	**100%**	100%	**100%**
Dir. Elec	Good Governance	**Implementation**	Items initiated / items due for relevant month (%)	% items implemented	**100%**	100%	**100%**
Dir. Elec	Institutional	**Performance Assesments**	Months with assessments = 1	No of planned PM-assessments	**12**	12	**100%**
Dir. Elec	Institutional	**Annual Departmental Report**	Departmental report submitted by 31 December = 1	Annual report	**1**	1	**100%**
Dir. Elec	Financial	**Budget requests**	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	**3**	3	**100%**
Dir. Elec	Good Governance	**Implementing assignments from municipal manager**	Months during which no written warning from municipal manager were received = 1	Months without warnings	**12**	12	**100%**
Dir. Elec	Good Governance	**Correspondence**	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	**12**	12	**100%**
Dir. Elec	Institutional	**Employment Equity**	% of all equal employment opportunities used	% opportunities used	**75%**	100%	**100%**
Dir. Elec	*Financial*	***Procurement: Supply Chain Management***	*Total compliant requisitions / Total no of requisitions issued per month*	*Planned % compliance with SCM policy*	***100%***	99%	**99%**
Dir. Elec	*Financial*	***Unresolved Audit Queries***	*No of queries completed within 30 days / total no queries (IA records)*	*% of audit queries addressed within 30 days*	**90%**	0%	**0%**
Dir. Elec	*Financial*	***Expenditure Control***	*Actual requisitions approved with sufficient funds / total requisitions*	*% of requisitions in line with budget*	**90%**	100%	**100%**
Dir. Elec	*Financial*	***Expenditure Reconciliation***	*Actual meetings / planned no of meetings*	*No of reconcilation meetings planned for year*	**10**	10	**100%**
Dir. Corp		**OPERATIONAL AVERAGE**					**88%**
Dir. Corp	Financial	**Capital Spending**	Department's spending according to financial statements	% of annual budget	**4,592,000**	3,358,503	**73%**
Dir. Corp	Financial	**Operational performance**	Department's spending according to financial	Rands spend			**83%**

		Indicator		Target		Annual	
DIR	***KPA***	***Indicator Name***	***Calculation Method***	***Target unit***	***Target Set 2006/07***	***TOTAL***	***% of Target achieved***
			statements		**12,512,658**	10,341,542	
Dir. Corp	Institutional	**Skill Development**	Actual trained isessions / planned amount of session	Planned Training Sessions	**100%**	100%	**100%**
Dir. Corp	Good Governance	**Implementation**	Items initiated / items due for relevant month (%)	% items implemented	**100%**	100%	**100%**
Dir. Corp	Institutional	**Performance Assesments**	Months with assessments = 1	No of planned PM-assessments	**12**	12	**100%**
Dir. Corp	Institutional	**Annual Departmental Report**	Departmental report submitted by 31 December = 1	Annual report	**1**	1	**100%**
Dir. Corp	Financial	**Budget requests**	Budget template distributed by Nov 1 / Salaries/vehicles/small cap. Items =21 Nov / fin Op.bud.req = 15 Dec / Inputs for Cap.31 Oct	Budget request submitted	**3**	3	**100%**
Dir. Corp	Good Governance	**Implementing assignments from municipal manager**	Months during which no written warning from municipal manager were received = 1	Months without warnings	**12**	0	**0%**
Dir. Corp	Good Governance	**Correspondence**	Months during which 70% of all correspondence as recorded by corraborator were less than 60 days old	Months	**12**	12	**100%**
Dir. Corp	Institutional	**Employment Equity**	% of all equal employment opportunities used	% opportunities used	**75%**	80%	**100%**
Dir. Corp	*Financial*	***Procurement: Supply Chain Management***	*Total compliant requisitions / Total no of requisitions issued per month*	*Planned % compliance with SCM policy*	***100%***	100%	**100%**
Dir. Corp	*Financial*	***Unresolved Audit Queries***	*No of queries completed within 30 days / total no queries (IA records)*	*% of audit queries addressed within 30 days*	**90%**	0%	**0%**
Dir. Corp	*Financial*	***Expenditure Control***	*Actual requisitions approved with sufficient funds / total requisitions*	*% of requisitions in line with budget*	**90%**	100%	**100%**
Dir. Corp	*Financial*	***Expenditure Reconciliation***	*Actual meetings / planned no of meetings*	*No of reconcilation meetings planned for year*	**10**	9	**90%**
Mun. man		**OPERATIONAL AVERAGE**					**100%**
Mun. man	Good Governance	**Liasing with Political Leadership**	Actual meetings per month / planned meetings per month	No of monthly meetings	**12**	19	**100%**
Mun. man	Good Governance	**Consulting with Mayor**	Actual consultation with Mayor / planned no of consultations per month	Consultation with mayor per month	**20**	134	**100%**
Mun. man	Good Governance	**Liasing with Administrative Leadership**	Actual meetings per month / planned meetings per month	No of monthly meetings planned for year	**11**	14	**100%**
Mun. man	Financial	**Ensure proper procurement**	Months during which no succesful appeal were won = 1	No of Months	**11**	11	**100%**
Mun. man	Institutional	**Performance Assesments**	Months with assessments = 1	No of planned PM-assessments	**11**	11	**100%**
Mun. man	Institutional	**Annual report**	Report of previous financial year submitted within first 9 months of current financial year	Annual Report by March	**1**	100%	**100%**
Mun. man	Good Governance	**Implementation of Council resolutions**	Items implemented / items due for relevant month (%)	% items implemented	**100%**	100%	**100%**
Mun. man	Institutional	**Performance Management**	Reports submitted to AG by [month] = 1	Amount of reports to be submitted for year	**1**	1	**100%**
Mun. man	Good Governance	**Process Plan IDP**	Monthly verification of Processes done = 1	Months during which process were checked	**11**	11	**100%**

Operational Performance

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
CES	ALL		TOT	TOT	**Civil Engineering Services: OPERATIONAL**							**96%**
CES	Water	Civil Services	IBS	**KPA**	**WATER**	Outcome						**98%**
CES	Water	Civil Services	IBS	KPI	**Continuous Water provision**	Process	Months without any water service failures longer than 3 hours	No of months p/y	**12**	11	92%	**92%**
CES	Water	Civil Services	IBS	KPI	**Strategic water service planning**	Outcome	Waterplan compiled and updated	WSDP compiled compiled and annually updated	**1**	3	100%	**100%**
CES	Water	Civil Services	IBS	KPI	**Water Storage extension**	Output	Improvement in total Storage capacity	Planned storage capacity for year	**0.5**	0.5	100%	**100%**
CES	Water	Civil Services	IBS	KPI	**Water Provision: New Connections**	Output	No of erven with access to on-site water planned (New development)	Planned no of new erven serviced	**209**	209	100%	**100%**
CES	Sewerage	Civil Services	IBS	**KPA**	**SEWERAGE**	Outcome						**98%**
CES	Sewerage	Civil Services	IBS	KPI	**Continuous Sewerage Services**	Process	Months without any service failure longer than 3 hours	Months	**12**	11	92%	**92%**
CES	Sewerage	Civil Services	IBS	KPI	**Strategic sewerage Planning**	Outcome	Infra-structure upgrading complies with Sewerage Master Plan	% aligned	**100%**	100%	100%	**100%**
CES	Sewerage	Civil Services	IBS	KPI	**Healthy Sewerage Treatment Plants**	Output	Cleared biochemical tests in Malmesbury, Moorreesburg, Darling sewerage treatment plants	% sites	**57%**	67%	100%	**100%**
CES	Sewerage	Civil Services	IBS	KPI	**Sewerage Service upgrades**	Output	Actual no. of waterborne connections made	Planned new erven serviced	**209**	209	100%	**100%**
CES	Roads	Civil Services	IBS	**KPA**	**ROADS**	Outcome						**95%**
CES	Roads	Civil Services	IBS	KPI	**Roads: Resealing**	Output	Actual /Planned Km's resealing for year (Maintenance)	Planned Km's	**5.200**	5.2	100%	**100%**
CES	Roads	Civil Services	IBS	KPI	**Roads: Grading**	Output	Average % of gravel roads graded 4 times per year	Average % of Roads to be graded 4 times year	**80%**	90%	100%	**100%**
CES	Roads	Civil Services	IBS	KPI	**Roads: Construction**	Output	Actual / Planned Km's construction for year (New)	Planned M's	**1,995**	1,695	85%	**85%**
CES	Roads	Civil Services	IBS	KPI	**External Fund Management: Roads (capital)**	Process	% of national/ provincial money allocated by 1 June spent annually (all funding)	Planned R	**747,500**	753,012	100%	**100%**
CES	Roads	Civil	IBS	KPI	**Strategic transport**	Outcome	Network planning in line	% aligned	**100%**	100%	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	Indicator Name	Type	Definition	Target unit	Target Set 2006/07	TOTAL		% of 2006/2007 Target achieved
		Services			planning		with SDF					
CES	Roads	Civil Services	IBS	KPI	**Roads: Expenditure**	Output	% spending on streets (Maintenance)	Planned R	2,534,107	2,102,383	83%	**83%**
CES	Roads	Civil Services	IBS	KPI	**Curbing: Expenditure (No Target)**	Output	% spending on curbing budget (maintenance)	Planned R	-	-	#DIV/0!	
CES	Roads	Civil Services	IBS	KPI	**Clean Sidewalks**	Output	Twice annual weeding sidewalks	Clean-up projects	**2**	3	100%	**100%**
CES	Storm Water	Civil Services	IBS	**KPA**	**STORM WATER**	Outcome						**100%**
CES	Storm Water	Civil Services	IBS	KPI	**Storm water provision: New Developments**		no of erven with access to stormwater planned (New development)	Planned erven with access	**209**	209	100%	**100%**
CES	Storm Water	Civil Services	IBS	KPI	**Cleaning of Stormwater System**		Clean-up of network (cleaning of "catch pit" and "channels") no of clean up sessions (2)	Clean-up projecs	**2**	6	100%	**100%**
CES	Open Space	Civil Services	IBS	**KPA**	**OPEN SPACE**	Outcome						**98%**
CES	Open Space	Civil Services	IBS	KPI	**Neat open Spaces**	Process	% Planned Lawn-mowing of open space	% mowing	**100%**	96%	96%	**96%**
CES	Open Space	Civil Services	IBS	KPI	**Park Maintenance**	Process	% of parks maintained by set standards	% maintenance	**100%**	100%	100%	**100%**
CES	Cemetaries	Civil Services	IBS	**KPA**	**CEMETARIES**	Outcome						**81%**
CES	Cemetaries	Civil Services	IBS	KPI	**Effective Cemetaries**	Outcome	Complaints regarding late graves (grafte te laat gegrawe)	Months	**12**	12	100%	**100%**
CES	Cemetaries	Civil Services	IBS	KPI	**Maintained Cemetaries**	Output	% spending maintenance of cemetaries	Planned R	**32,760**	20,308	62%	**62%**
CES	Sport Fields	Civil Services	IBS	**KPA**	**SPORT FIELDS**	Outcome						**93%**
CES	Sport Fields	Civil Services	IBS	KPI	**Playable Sport Fields**	Process	% playability of fields	%	**80%**	93%	100%	**100%**
CES	Sport Fields	Civil Services	IBS	KPI	**Availability: Swimming pool**	Outcome	Days per month that pool is available	Days per month	**30**	25.7	86%	**86%**
CES	Cleaning	Cleaning Services	IBS	**KPA**	**CLEANING**	Outcome						**100%**
CES	Cleaning	Cleaning Services	IBS	KPI	**Households receiving cleaning Services**	Outcome	% of households registered for service which received a service 4 times X month	% HH on Service	**100%**	100%	100%	**100%**
CES	Cleaning	Cleaning Services	IBS	KPI	**Sustainable waste management sites**	Outcome	% of waste sites which complied with standards as measured by environmental health officials	% sites on standard	**70%**	80%	100%	**100%**
CES	Cleaning	Cleaning Services	IBS	KPI	**Clean roads**	Outcome	No of written complaints regarding dirty roads	Months	**10**	11	100%	**100%**
CES	Cleaning	Cleaning Services	IBS	KPI	**Strategic cleaning service planning**	Outcome	Service expansion in line with SDF	% aligned	**100%**	100%	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
CES	Building Services	Building Services	IBS	**KPA**	**BUILDING SERVICE**	Outcome						**100%**
CES	Building Services	Building Services	IBS	**KPI**	**Effective Building control**	Process	% of bulding plans approved during the same month	% plans approved	**80%**	90%	100%	**100%**
CES	Building Services	Building Services	IBS	KPI	**Effective site inspections**	Process	% of requested of inspections undertaken per month	% planned inspections	**80%**	90%	100%	**100%**
CES	Building Services	Building Services	IBS	KPI	**Expenditure: Council buildings**	Output	% expenditure on council buildings	Planned R	**623,420**	849,486	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	Indicator Name	Type	Definition	Target unit	Target Set 2006/07	TOTAL		% of 2006/2007 Target achieved
CS	ALL		TOT	TOT	**Community Service: OPERATIONAL**							**97%**
CS	Community / Welfare Development	Com. Dev & Housing	IBS	**KPA**	**COMMUNITY/ WELFARE DEVELOPMENT**	Outcome						**97%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**Current Youth Programmes**	Process	Current programmes running	Current ID'd programmes	**9**	9.58	100%	**100%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**Current Food security programmes**	Process	Current programmes running	Current ID'd programmes	**11**	9.50	86%	**86%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**Multi-purpose Centres**	Process	MPC's Committee Support	No of committees established and supported throughout year	**4**	3.67	92%	**92%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**Other Community Projects / programmes planned**	Output	Diverse projects / programmes planned for year	New diverse proj/ prog for year	**3**	47	100%	**100%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**CDW's and other students**	Process	No of planned meetings / liasion sessions	No of planned sessions / meetings	**12**	17	100%	**100%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**Agricultural Development**	Process	No of planned meetings / liasion sessions	No of planned sessions / meetings	**12**	42	100%	**100%**
CS	Community / Welfare Development	Com. Dev & Housing	GG	KPI	**Sport forum**	Process	No of planned meetings / liasion sessions	No of planned sessions / meetings	**12**	18	100%	**100%**
CS	Housing Administration	Com. Dev & Housing	IBS	**KPA**	**HOUSING ADMINISTRATION**	Outcome						**97%**
CS	Housing Administration	Com. Dev & Housing	IBS	KPI	**Effective administration of Mun. Flats**	Outcome	% of empty flats filled within one month after being vacated	% flats filled within month	**80%**	100%	100%	**100%**
CS	Housing Administration	Com. Dev & Housing	IBS	KPI	**Utilization of Housing funds**	Output	% allocated funds spent	Targeted R	**9,500,000**	7,887,584	83%	**83%**
CS	Housing Administration	Com. Dev & Housing	IBS	KPI	**Housing Units**	Output	Actual housing units built	No of units planned for year	**435**	441	100%	**100%**
CS	Housing Administration	Com. Dev & Housing	IBS	KPI	**Disaster Victim Support**	Process	Support provided to disaster victims	% of victims supported	**80%**	12	100%	**100%**
CS	Housing Administration	Com. Dev & Housing	IBS	KPI	**Managing Informal Settlement databasis**	Outcome	Maintaining accurate database	No of months during which 4 inspections took place	**12**	12	100%	**100%**
CS	Housing Administration	Com. Dev & Housing	IBS	KPI	**Functioning Housing Committee**	Output	No of Housing Committee Meetings plannned	No of planned meetings	**12**	23	100%	**100%**
CS	Job Health and Safety	Job Health and	IDT	**KPA**	**JOB HEALTH AND SAFETY**	Outcome						**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	Indicator Name	Type	Definition	Target unit	Target Set 2006/07	TOTAL		% of 2006/2007 Target achieved
		Safety										
CS	Job Health and Safety	Job Health and Safety	IDT	KPI	**Safety Representatives**	Process	Maintain sufficient no of safety Rep's	Targetted no of rep's in place on continuous basis	**10**	18.58	100%	**100%**
CS	Job Health and Safety	Job Health and Safety	IDT	KPI	**Functioning Safety /Health committees**	Output	No of meetings of committee planned for year	No of meetings per Year	**4**	4	100%	**100%**
CS	Job Health and Safety	Job Health and Safety	IDT	KPI	**Effective management of injuries**	Process	% of job-related injuries referred to Compensation Commisioner	% referred per month	**80%**	100%	100%	**100%**
CS	Job Health and Safety	Job Health and Safety	IDT	KPI	**Compliance with construction regulations**	Process	Compliance of projects with construction regulations	% of pro. With plans	**100%**	100%	100%	**100%**
CS	Caravan Parks	Job Health and Safety	LED	**KPA**	**CARAVAN PARKS**	Outcome						**92%**
CS	Caravan Parks	Job Health and Safety	LED	KPI	**Maintenance of Caravan Parks**	Ouput	% of allocated maintenane budget spend	Target R for year	**59,184**	44,942	76%	**76%**
CS	Caravan Parks	Job Health and Safety	LED	KPI	**Improvement of Caravan Parks (No Target)**	Output	% of allocated capital budget spent	Target R for year	**0**	0.00	#DIV/0!	
CS	Caravan Parks	Job Health and Safety	LED	KPI	**Administration of Parks**	Process	No of double bookings during Dec/ Jan, Easter Weekend	No of allowed D-bookings / year	**10**	1	100%	**100%**
CS	Caravan Parks	Job Health and Safety	LED	KPI	**Visitor Satisfaction**	Outcome	No of written complaints regarding poor infrastructure / administration	No of allowed complaints / year	**20**	2	100%	**100%**
CS	Non Related EH	Job Health and Safety	IBS	**KPA**	**NON RELATED ENVIRONMENTAL HEALTH**	Outcome						**100%**
CS	Non Related EH	Job Health and Safety	IBS	KPI	**Water monitoring**	Process	Monthly reporting and referral	Planned no of water monitoring reports per year	**12**	40	100%	**100%**
CS	Non Related EH	Job Health and Safety	IBS	KPI	**Clean erven**	Process	Cleaning of erven	Average % of overgrown erven cleaned up per month	**70%**	100%	100%	**100%**
CS	Non Related EH	Job Health and Safety	IBS	KPI	**Air Pollution**	Output	Establishing databasis of incenerators	Databases established	**1**	1	100%	**100%**
CS	Non Related EH	Job Health and Safety	IBS	KPI	**Pest Control**	Process	Adressing requests	% requests for pest control responded to	**100%**	100%	100%	**100%**
CS	Non Related EH	Job Health and Safety	IBS	KPI	**Pro Active Pest Control**	Output	Pest control in towns	No of pest control programmes planned for year	**1**	1	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	Indicator Name	Type	Definition	Target unit	Target Set 2006/07	TOTAL		% of 2006/2007 Target achieved
PS	ALL		TOT	TOT	**Protection Services: OPERATIONAL**							**94%**
PS	Municipal Police	SLMP		**KPA**	**MUNICIPAL POLICE**	Outcome						**94%**
PS	Municipal Police	SLMP		KPI	**Total Rating: Objective Matrix**	Outcome	Rating as determined by Objective Matrix	Monthly OM target	**80%**	72%	90%	**90%**
PS	Municipal Police	SLMP		KPI	**Time allocated to Crime Prevention**	Outcome	Time allocated to crime prevention as indicated in Objective Matrix	% per month	**14%**	40%	100%	**100%**
PS	Municipal Police	SLMP		KPI	**Operational Expenditure**	Outcome	Operational budget spent	Targetted R for year	**6,285,906**	5,437,728	87%	**87%**
PS	Municipal Police	SLMP		KPI	**Marketing Municipal Police**	Output	No of marketing initiatives	Planned campaigns p/y	**12**	10	83%	**83%**
PS	Municipal Police	SLMP		KPI	**Time allocated: Road blocks**	Process	Time allocated to Roadblocks as indicated in Objective Matrix	% of hours worked / month	**14%**	12%	85%	**85%**
PS	Municipal Police	SLMP		KPI	**Time allocated: Patrol Time**	Process	Time allocated to patrol time as indicated in Objective Matrix	% of hours worked / month	**55%**	62%	100%	**100%**
PS	Municipal Police	SLMP		KPI	**Time allocated: Foot Patrols**	Process	Time allocated to foot patrols as indicated in Objective Matrix	% of hours worked / month	**15%**	14%	91%	**91%**
PS	Municipal Police	SLMP		KPI	**Regulation of informal trading**	Process	No of Legit written complaints regarding informal traders in areas not allocated for such trade	No of allowed complaints for year	**5**	-	100%	**100%**
PS	Municipal Police	SLMP		KPI	**Monthly Reporting**	Output	Monthly reporting to Council (Standing Committee)	Months during which reports will be submitted	**12**	12	100%	**100%**
PS	Municipal Police	SLMP		KPI	**Quarterly Reporting**	Output	Quarterly Reporting on Municipal policing	Total no of quarterly reports for year	**4**	4	100%	**100%**
PS	Municipal Police	SLMP		KPI	**Annual Municipal Police Plan**	Output	Annual plan submitted to council by end of April	No of plans submitted	**1**	1	100%	**100%**
PS	Municipal Police	SLMP		KPI	**Crime Prevention: Capacity Building**	Output	Awareness / educational campaigns planned	Planned campaigns per year	**12**	11	92%	**92%**
PS	Municipal Police	SLMP		KPI	**Cooperation with SAPS**	Process	% responses to cooperation requests from SAPS	% of planned cooperation p.m	**100%**	100%	100%	**100%**
PS	Licencing / Road worthiness	SLMP		**KPA**	**LICENSING / ROAD WORTHINESS**	Outcome						**98%**
PS	Licencing / Road worthiness	SLMP		KPI	**Service Availability**	Outcome	Days per month that Service is available	Days per month service available	**20**	19.25	96%	**96%**
PS	Licencing / Road worthiness	SLMP		KPI	**Accountable licencing: reducing corruption**	Outcome	Incidences of legal action against SM regarding the illegal provision of licenses and/ or roadworthiness certificates	Allowed cases of legal action	**2**	1	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		**KPA**	**FIRE FIGHTING / EMERGENCY / DISASTER MANAGEMENT**	Outcome						**84%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Fire Fighting: Availability of Service**	Outcome	Days during month which at least one Fire-fighting official is available	Days / month service available	**20**	20	100%	**100%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Public Awareness initiatives**	Ouput	No of planned educational / awareness campaigns planned	Planned campaigns p/y	**6**	6	100%	**100%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Fire Fighting: Operational Readiness**	Outcome	% of vechicles available 30 days per month	% vehicles operational p.m	**90%**	87%	96%	**96%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Fire fighting services: Operational Preparedness**	Outcome	No of inspections undertaken per month: Vehicles and Equipment	Planned number of inspections per month for year	**12**	12	100%	**100%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Service Quality**	Outcome	No of months without 2+ written complaints regarding poor service	Months without 2+complaints	**12**	11	92%	**92%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Fire-Hydrants**	Output	Annual monitoring and maintenance of Fire-hydrant	Total no of hydrants monitored and repaired	**1000**	1,000	100%	**100%**
PS	Fire-Fighting / Disaster Management	Fire / Emergency Services		KPI	**Implementable Disaster Management Framework**	Output	Compilation and review of Disaster Management Framework	Frameworks compiled or review for year	**1**	-	0%	**0%**
PS	Harbour	Harbour		**KPA**	**HARBOUR**	Outcome						**100%**
PS	Harbour	Harbour		KPI	**Slipway management**	Process	No of months without accidents on slipway due to poor control	Months without accidents	**10**	12	100%	**100%**
PS	Harbour	Harbour		KPI	**Fish Market Management**	Process	Months without legal action taken against the SM due to the failure to implement "By-law pertaining to the control of the Yzerfontein Fish Market)	Months without legal action	**12**	12	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	Indicator Name	Type	Definition	Target unit	Target Set 2006/07	TOTAL		% of 2006/2007 Target achieved
CRS	ALL		TOT	TOT	**Corporate Services: OPERATIONAL**							**98%**
CRS	Support Services	Support Services	IDT	**KPA**	**SUPPORT SERVICE**	Outcome						**100%**
CRS	Support Services	Support Services	IDT	KPI	**Newsletters**	Input	Newsletters distributed with accounts	Newsletters distributed/ year	**4**	4	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Ward committees**	Output	Ward Committees as determined by Structures Act (72-76) established	No of W.com's esthablished by September 2006	**10**	10	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Ward Engagements**	Output	Amount of ward meetings scheduled for financial year	Planned Total meetings / Quarter	**10**	82	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Library: Circulation**	Outcome	Change in Circulation figures	Total monthly circulation figures (book)	**35,000**	35,996	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Accessible Library Services**	Outcome	% time per month that library services is available	Months during which libraries function	**12**	12	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Review of policy**	Output	Review undertaken (rental policy)	Review completed by 31 March	**1**	1	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Finalisation of Rates**	Output	Rates (rental policy) finalised	Rates finalised by 31 May annually	**1**	1	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Master copy**	Output	Master copy of filing system	Updated Master Copy by 31 May annually	**1**	1	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Distribution of Council Agendas**	Outcome	Months during which council agenda were distributed 48 hours prior to meeting (Full council meetings)	Months	**4**	8	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Distribution of council resolutions**	Outcome	Council decisions and assignments **referred** to relevant department within 14 days	Months	**4**	8	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Distribution of EMC Agendas**	Outcome	Months during which scheduled EMC agenda's were distributed 24 hours prior to meeting	Months	**10**	12	100%	**100%**
CRS	Support Services	Support Services	IDT	KPI	**Distribution of EMC resolutions**	Outcome	Council decisions and assignments **referred** to relevant department within 14 days	Months	**10**	11	100%	**100%**
CRS	Human Resources	Human Resources	IDT	**KPA**	**HUMAN RESOURCES**	Outcome						**96%**
CRS	Human Resources	Human Resources	IDT	KPI	***Administration of Appointments***	*Process*	*% of appointments made within 3 months after advertising*	*Annual average monthly %*	**75%**	76%	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**Revised Organogram**	Outcome	Organogram revised as required	No of Organograms	**1**	1	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**Preparation of WSP**	Outcome	Skills Development plan annually reviewed and amended by 31 July	Amended plan by 31 July	**1**	1	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
							annually					
CRS	Human Resources	Human Resources	IDT	KPI	***WSP : Implementation***	*Outcome*	*Actual R spend as % of Planned R*	*Real Expenditure per year*	**100%**	63%	63%	**63%**
CRS	Human Resources	Human Resources	IDT	KPI	**No of training initiatives planned**	Nat	Actual training events which took place	Total No of events planned for year	**100%**	100%	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**Annual EEP Plan**	Output	Employment equity plan compiled as required	Plan	**1**	1	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**EE Report submitted ot Dept Labour**	Process	EE Report submitted to Department of labour by end September	Submission	**1**	1	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**Disipline-records**	Outcome	Personnel records	Months	**12**	12	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**Maintaining LLF**	Process	Create opportunity for election of chairperson	Chairperson election undertaken	**1**	1	100%	**100%**
CRS	Human Resources	Human Resources	IDT	KPI	**Productive Workforce**	Outcome	Actual absence of workers	% of employees absent per month	**10%**	0.73%	100%	**100%**
CRS	Planning and Development	Planning and Development	IDT	**KPA**	**PLANNING AND DEVELOPMENT**	Outcome						**98%**
CRS	Planning and Development	Planning & development	IDT	KPI	**Updating Employment through contracts**	Nat	Monthly updated information regarding employment trhough contracts	Planned no of months that records are updated	**12**	10	83%	**83%**
CRS	Planning and Development	Planning & development	IDT	KPI	***Land use management***	*Output*	*Updating of land use application records*	*No of times that maps will be updated per year*	**4**	12	100%	**100%**
CRS	Planning and Development	Planning & development	IDT	KPI	**Updated zoning Maps**	Output	Zoning maps updated	Document	**4**	10	100%	**100%**
CRS	Planning and Development	Tourism/ Valuation	IDT	KPI	***Appointment of service provider for valuation***	Output	Appointment of service provider	Service provider appointed by 30 Aug	**1**	1	100%	**100%**
CRS	Planning and Development	Tourism/ Valuation	IDT	KPI	**Maintaining valuation role**	Outcome	Updated Valuation roles for each valuation board by end of Febr	Valuation Role	**1**	1	100%	**100%**
CRS	Planning and Development	Tourism/ Valuation	IDT	KPI	**Certification of valuation role**	Outcome	Advertisemnt of valuations completed by End of March	Certification of valuation role	**1**	1	100%	**100%**
CRS	Planning and Development	Tourism/ Valuation	IDT	KPI	**Advertisement of valuation**	Outcome	Rolls advertized after certification (end of March)	Advertisement of certified valuation role	**1**	1	100%	**100%**
CRS	Planning and Development	Tourism/ Valuation	LED	KPI	**Tourism Structure**	Outcome	Tourism structure established and maintenance	Actual no of structures to be established	**1**	1	100%	**100%**
CRS	Planning and Development	Tourism/ Valuation	LED	KPI	**Establishment of new Tourism Office**	Outcome	Establishment of operational tourism office	No of function tourism offices (31 Oct)	**1**	1	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	Indicator Name	Type	Definition	Target unit	Target Set 2006/07	TOTAL		% of 2006/2007 Target achieved
EE	ALL		TOT	TOT	**Electrical Engineering Service: OPERATIONAL**							**98%**
EE	Basic Elec Services	Op. Main & Const	IBS	**KPA**	**BASIC ELECTRICAL SERVICES**	Outcome						**100%**
EE	Basic Elec Services	Op. Main & Const	IBS	KPI	**New Service connections**	Output	%of new erven to be provided with electricity (new municipal developments)	% of all erven new serviced	**95%**	100%	100%	**100%**
EE	Basic Elec Services	Op. Main & Const	IBS	KPI	**Availability of distribution capacity for existing consumers**	Outcome	% of time per month during which adequate network capacity was available to supply all consumers	% of time that service was available (per month)	**95%**	100%	100%	**100%**
EE	Basic Elec Services	Op. Main & Const	IBS	KPI	**New Developments**	Output	% of development applications for which adequate bulk electricity can be provided	% of new applications which can be serviced	**95%**	100%	100%	**100%**
EE	Network Planning	Design and Planning	IBS	**KPA**	**NETWORK PLANNING**	Outcome						**100%**
EE	Network Planning	Design and Planning	IBS	KPI	**Development of Elec. Masterplan**	Output	Availability of up-to-date Electricity Masterplan	Master plan complete	**1**	1	100%	**100%**
EE	Network Planning	Design and Planning	IBS	KPI	**Aligning Masterplan with Budget**	Process	% of projects in masterplan referred for uptake in Annual Budget	% of projects referred to budget (average/month)	**50%**	60%	**100%**	**100%**
EE	Network Planning	Design and Planning	IBS	KPI	**Expenditure on Masterplan projects**	Output	% expenditure on masterplan projects in budget	Targetted % expenditure on masterplan projects (cumulative)	**95%**	99%	**100%**	**100%**
EE	Network Planning	Design and Planning	IBS	KPI	**Load Forcasting**	Output	Quarterly Forecasting done per town	No of forecasts per quarter	**4**	4	100%	**100%**
EE	Maintaining Service	Op. Main & Const	IBS	**KPA**	**MAINTENANCE EXISTING SERVICE**	Outcome						**100%**
EE	Maintaining Service	Op. Main & Const	IBS	KPI	**Maintaining Elec. Service**	Output	% of maintenance budget spent on maintenance	% of maintenance budget spent on maintenance (cumulative)	**95%**	97%	**100%**	**100%**
EE	Maintaining Service	Op. Main & Const	IBS	KPI	**Reliable equipment**	Process	No of major breakages of equipment due to poor maintenance as % of total breakages of equipment	Allowed max breakages due to poor maintenance (monthly %)	**10%**	1.0%	**100%**	**100%**
EE	Maintaining Service	Op. Main & Const	IBS	KPI	**Planned disruptions compliant with Standards (Quality of Service)**	Outcome	Departmental Planned electricity disruptions less than 8 hours duration	Average compliance of disruptions (monthly)	**90%**	100%	100%	**100%**
EE	Maintaining Service	Op. Main & Const	IBS	KPI	**Unplanned disruptions corrected in under**	Outcome	% of unplanned disruptions on municipal system remedied in less	Avergage compliance of unplanned	**95%**	100%	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
					20 hour		than 20hours	disruptions				
EE	Maintaining Service	Op. Main & Const	IBS	KPI	**After hours support**	Process	% of after hour call outs without written complaints related to non-responsiveness of after-hours staff. Months with NO-complaints = 100%	Average level of satisfaction with after hours support	**95%**	100%	100%	**100%**
EE	Supply Quality	Op. Main & Const	IBS	**KPA**	**SUPPLY QUALITY**	Outcome						**100%**
EE	Supply Quality	Op. Main & Const	IBS	KPI	**Annual quality measurement**	Output	Annual measuring and compilation of Quality of Supply Report	No of reports	**1**	1	100%	**100%**
EE	Supply Quality	Op. Main & Const	IBS	KPI	**Client Satisfaction**	Process	No of legit written complaints regarding NRS-quality of supply specifications per annum above accepted norm (2)	Max allowed complaints per year	**3**	0	100%	**100%**
EE	Supply Quality	Op. Main & Const	IBS	KPI	**Client Satisfaction (2)**	Process	No of legit written complaints attended to as % of all written complaints. Months without complaints = 100%	% of all complaints responded to	**90%**	100%	100%	**100%**
EE	Elec Efficiency	Op. Main & Const	IBS	**KPA**	**EFFICIENCY**	Outcome						**80%**
EE	Elec Efficiency	Op. Main & Const	IBS	KPI	**Profitability**	Outcome	Total departmental income/ total expenditure	Profitability rate	**120%**	161%	100%	**100%**
EE	Elec Efficiency	Op. Main & Const	IBS	KPI	**Special Case Inspections**	Process	No of inspections of suspect meters upon requests/ month	Planned % of legit inspections investigated	**90%**	37%	41%	**41%**
EE	Elec Efficiency	Op. Main & Const	IBS	KPI	**Personnel Cost for Service**	Process	Total annual % personnel cost	Max allowed % of elec. op. budget for personnel cost (jun/des)	**20%**	12%	100%	**100%**
EE	Elec Efficiency	Op. Main & Const	IBS	KPI	**Technical loss**	Output	6 Monthly cummulative calculation of technical losses smaller than 12%	Allowed max % technical loss	**12%**	9%	100%	**100%**
EE	Elec Safety	Op. Main & Const	IBS	**KPA**	**SAFETY**	Outcome						**100%**
EE	Elec Safety	Op. Main & Const	IBS	KPI	**General Safety**	Output	Written reported cases of non compliance with safety legislation	allow max cases not complying with legislation	**5**	0%	**100%**	**100%**
EE	Elec Safety	Op. Main & Const	IBS	KPI	**Addressing Safety Issues**	Outcome	% of safety violations addressed / safety violations identified	% of safety violations addressed	**100%**	100%	**100%**	**100%**
EE	Elec Safety	Op. Main & Const	IBS	KPI	**Serious safety violations**	Process	No of "Serious Safety Incidents" (i.t.o. legislation) in Department	max allowed serious safety violations	**2**	0	**100%**	**100%**
EE	Elec Safety	Op. Main	IBS	KPI	**Safety violations due**	Outcome	Safety violations due to	Max allowed	**2**	0	**100%**	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
		& Const			**to unavailability of safety equipment**		unavailability of safety equipment	violations due to unavailability of safety equipment				
EE	Elec Budget	Design and Planning	IBS	**KPA**	**BUDGET FOR PURCHASE OF ELECTRICITY**	Outcome						**100%**
EE	Elec Budget	Design and Planning	IBS	KPI	**Adequacy of budget for purchase of electricity**	Output	Over expenditure lower than 10%	allowed max expenditure on electricity	**110%**	100%	100%	**100%**
EE	Street Lighting	Op. Main & Const	IBS	**KPA**	**STREET LIGHTING**	Outcome						**100%**
EE	Street Lighting	Op. Main & Const	IBS	KPI	**Streetlights: Capital**	Output	Spending on capital budget (SL) on street lighting	% of streetlighting budget spent	**90%**	99%	100%	**100%**
EE	Street Lighting	Op. Main & Const	IBS	KPI	**Streetlights: Operational**	Process	Spending on operational budget (SL) on streetlighting	% of streetlighting operational budget spent	**90%**	109%	100%	**100%**
EE	Street Lighting	Op. Main & Const	IBS	KPI	**Extension: Streetlights**	Output	No of new streetlights planned for year	Planned no of lights	**207**	221	100%	**100%**
EE	Street Lighting	Op. Main & Const	IBS	KPI	**Maintenance**	Process	% of streetlight failures reported repaired within 2 weeks	% of streetlights repaired in line with standards	**95%**	100%	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
Fin	ALL		TOT	TOT	**Financial Services: OPERATIONAL**							**91%**
Fin	Income	Fin Statements & Control	FV	**KPA**	**INCOME**	Outcome						**100%**
Fin	Income	Fin Statements & Control	FV	KPI	**Daily Receipts**	Process	Months during which receipts were issued for all monies daily	*No of months during which receipts will be issued for all monies*	**12**	12	100%	**100%**
Fin	Income	Fin Statements & Control	FV	KPI	**Daily Banking**	Process	Months during which 100% of all monies were banked daily (exluding 4 outside vendor points which banks once/week)	*No of Months during which all monies were banked*	**12**	12	100%	**100%**
Fin	Income	Fin Statements & Control	FV	KPI	**Billing 4 working days after month end closure**	Process	Billing of clients finalised 4 working days after month end closure	*No of Months during which billing were completed prior or on month end closure*	**12**	12	100%	**100%**
Fin	Income	Fin Statements & Control	FV	KPI	**Owner Property Updated**	Process	Owner Property register updated monthly	*Months during which property register were updated on receipt of listing*	**12**	12	100%	**100%**
Fin	Income	Fin Statements & Control	FV	KPI	**Accurate Meter readings**	Process	Deviation between actual and estimated	*% / Month*	**90%**	96%	100%	**100%**
Fin	Income	Fin Statements & Control	FV	KPI	***Booking complaints***	*Process*	*Amount of written complaints received due to faulty booking of halls for events*	*Months without 3+ complaints*	**12**	12	100%	**100%**
Fin	Credit Control	Credit Control	FV	**KPA**	**CREDIT CONTROL**	Outcome						**86%**
Fin	Credit Control	Credit Control	FV	KPI	**Credit Control**	Process	Actual disconnection per list	*%/ Month*	**90%**	94%	100%	**100%**
Fin	Credit Control	Credit Control	FV	KPI	**Credit Control: Trend**	Process	% of accounts paid	*%/Month*	**90%**	97%	100%	**100%**
Fin	Credit Control	Credit Control	FV	KPI	**Writing-off of bad debt**	Process	No of times per year that write-off journals are updated	*No of write-off transactions planned for year*	**4**	4	100%	**100%**
Fin	Credit Control	Credit Control	FV	KPI	**Handing-over of Debtors**	Process	% Debtors handed over prior, or on, to 31 May	*% / Month*	**90%**	38%	42%	**42%**
Fin	Expenditure	Fin Statements & Control	FV	**KPA**	**EXPENDITURE**	Outcome						**100%**
Fin	Expenditure	Fin Statements & Control	FV	KPI	**Payment of Creditors within 30 days**	Process	% of creditors paid within 30 day period	*% / Month*	**90%**	98%	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
Fin	Expenditure	Fin Statements & Control	FV	KPI	**Salary Related Deductions**	Process	Transfers of previous month's salary related deductions prior to the 7th of current month	*%/Month*	**100%**	100%	100%	**100%**
Fin	Asset Management	Fin Statements & Control	FV	**KPA**	**ASSET MANAGEMENT**	Outcome						**79%**
Fin	Asset Management	Fin Statements & Control	FV	KPI	**Risk Management: Insurance claims**	Process	Actual amount of claims settled as percentage of claims due for settlement (90 days)	*%/ month*	**90%**	80%	88%	**88%**
Fin	Asset Management	Fin Statements & Control	FV	KPI	**Recon: Expenditure**	Process	Reconcilliation of First Auto Statement	*Month*	**12**	6	50%	**50%**
Fin	Asset Management	Fin Statements & Control	FV	KPI	**Reconciling Asset Register**	Process	Reconciling asset register with expenditure on capital spent for year	*Annual reconciling*	**1**	1	100%	**100%**
Fin	Supply Chain	SCO	FV	**KPA**	**SUPPLY CHAIN MANAGEMENT**	Outcome						**75%**
Fin	Supply Chain	SCO	FV	KPI	**Sound , authorised expendtiture**	Outcome	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	*Months*	**12**	12	100%	**100%**
Fin	Supply Chain	SCO	FV	KPI	**Tax Clearance**	Process	Receipt of original tax clearance before processing of order > than R 30 000	Tax clearance rate	***100%***	100%	100%	**100%**
Fin	Supply Chain	SCO	FV	KPI	**Suppplier Lists**	Process	Quarterly update of list of potential suppliers	Planned no of updates for year	**4**	11	100%	**100%**
Fin	Supply Chain	SCO	FV	KPI	**Monthly reconciliation**	Process	Monthly recon of total amount of direct purchases with documentation	No of reports for year	**12**	0	0%	**0%**
Fin	Reporting & Policy	Fin Statements & Control	FV	**KPA**	**REPORTING AND POLICY**	Outcome						**84%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Balancing General Ledger**	Process	Months that General Ledger is balanced as required by Financial Legislation	*Months*	**12**	10	83%	**83%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Bank Reconsiliation**	Process	Months that bank reconsiliations are complete as required by legislation within 10 working days after month end	*Months*	**12**	9	75%	**75%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Treasury Reports**	Process	Months that treasury reports are submitted as	*Months*	**12**	12	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
							required by legislation within 10 working days after month end					
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**IDP/ Budget Process Plan**	Process	IDP/ Process Plan aligned	*Aligned Process plan*	**1**	1	100%	**100%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Quarterly Reports**	Process	Quarterly Reports submitted on pre-determined date	*Quarterly report*	**4**	4	100%	**100%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Performance Evaluation**	Process	Peformance Evaluation as required by MFMA (72)	*Report*	**1**	1	100%	**100%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Annual report**	Process	Annual Report compiled as required by MFMA (121)	*Annual Report by March*	**1**	1	100%	**100%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Financial Statements**	Process	Financial Statements of previous financial year as required by MFMA (122) (MFMA, 123), (MFMA, 124) (MFMA, 125)	*Financial statements submitted*	**1**	1	100%	**100%**
Fin	Reporting & Policy	Fin Statements & Control	FV	KPI	**Cash management and investment policy**	Output	Approved cash management and investment policy i.t.o. MFMA 13 and annual review	*Approved policy / updated policy*	**1**	0	0%	**0%**
Fin	Budgeting	Fin Statements & Control	FV	**KPA**	**BUDGETING**	Outcome						**100%**
Fin	Budgeting	Fin Statements & Control	FV	KPI	**Concept Budget**	Output	Concept budget tabled by 31 March annually (MFMA, 16)	*Concept Budget*	**1**	1	100%	**100%**
Fin	Budgeting	Fin Statements & Control	FV	KPI	**Finalised Budget**	Output	Approved Budget by 31 May annually (MFMA, 24)	*Final budget*	**1**	1	100%	**100%**
Fin	Budgeting	Fin Statements & Control	FV	KPI	**Finalised Budget**	Output	Budget Submitted to National Treasury (MFMA 24)	*Final budget*	**1**	1	100%	**100%**
Fin	Information Technology	Information Services	FV	**KPA**	**INFORMATION TECHNOLOGY**	Outcome						**100%**
Fin	Information Technology	Information Services	FV	KPI	**Functional Computer Network**	Process	Days / month during which network available (month = 20 days)	*Average no of days that service is functional*	**20**	20	100%	**100%**
Fin	Information Technology	Information Services	FV	KPI	**Authentic Software**	Process	% of purchased software licenced	*Average % of all software licenced*	**90%**	91%	100%	**100%**
Fin	Information Technology	Information Services	FV	KPI	**IT-Support**	Process	% of requests lodged by Helpdesk resolved during same month	*Planned % of requests addressed by Helpdesk*	**75%**	80%	100%	**100%**

	Organization				Indicator			Target		Annual		
Dept	Service Type/ Division	Division	DPLG-KPA	Category	**Indicator Name**	**Type**	**Definition**	**Target unit**	Target Set 2006/07	*TOTAL*		**% of 2006/2007 Target achieved**
OMM	ALL		TOT	TOT	**Office of Mun.Man: OPERATIONAL**							**87%**
OMM	IA	Internal Audit	FV	**KPA**	**INTERNAL AUDIT**	Outcome						**90%**
OMM	IA	Internal Audit	FV	KPI	**Reporting to Municipal Manager**	Process	Month during which audit reports were submitted to Municipal Manager	No of months reports were submitted	**12**	11	**92%**	**92%**
OMM	IA	Internal Audit	FV	KPI	**Reporting to Audit committee**	Process	Quarterly reporting to audit committee	No of reports to be submitted throughout year	**4**	4	**100%**	**100%**
OMM	IA	Internal Audit	FV	KPI	**Administration of Audit committee**	Process	Proper administrative management of audit committtee	No of meetings to be correctly administered throughout year	**4**	4	**100%**	**100%**
OMM	IA	Internal Audit	FV	KPI	**Risk Based Audit Plan**	Output	Completion and review of RBAP as prescribed	No of RBAP to be compiled and/or reviewed during year	**1**	1	**100%**	**100%**
OMM	IA	Internal Audit	FV	KPI	**Implementing RBAP**	Outcome	Estimated % of plan implemented per month	Average monthly implementation of RBAP	**75%**	54%	**71%**	**71%**
OMM	IA	Internal Audit	FV	KPI	**Quarterly audit of PM-information**	Process	Quarterly audit of performance information	No of planned audit sessions regarding PM	**4**	3	**75%**	**75%**
OMM	IDP	IDP	GG	**KPA**	**IDP AVERAGE**	Outcome						**100%**
OMM	IDP	IDPOffice	GG	KPI	**Drafting of processplan**	Output	Process plan completed by end of August	Process Plan	**1**	1	100%	**100%**
OMM	IDP	IDPOffice	GG	KPI	**Review documentation finalised by May**	Output	Review documentation completed and approved by 31 May annaully	Review document	**1**	1	100%	**100%**
OMM	IDP	IDPOffice	GG	KPI	**Participation of community**	Outcome	Amount of actual meetings as % of meetings planned in process plan (IDP-rep forum)	Meetings	**2**	2	100%	**100%**
OMM	IDP	IDPOffice	GG	KPI	**Planning liaison**	Outcome	IDP submitted to DM	Submission	**1**	1	100%	**100%**

Capital SDBIP

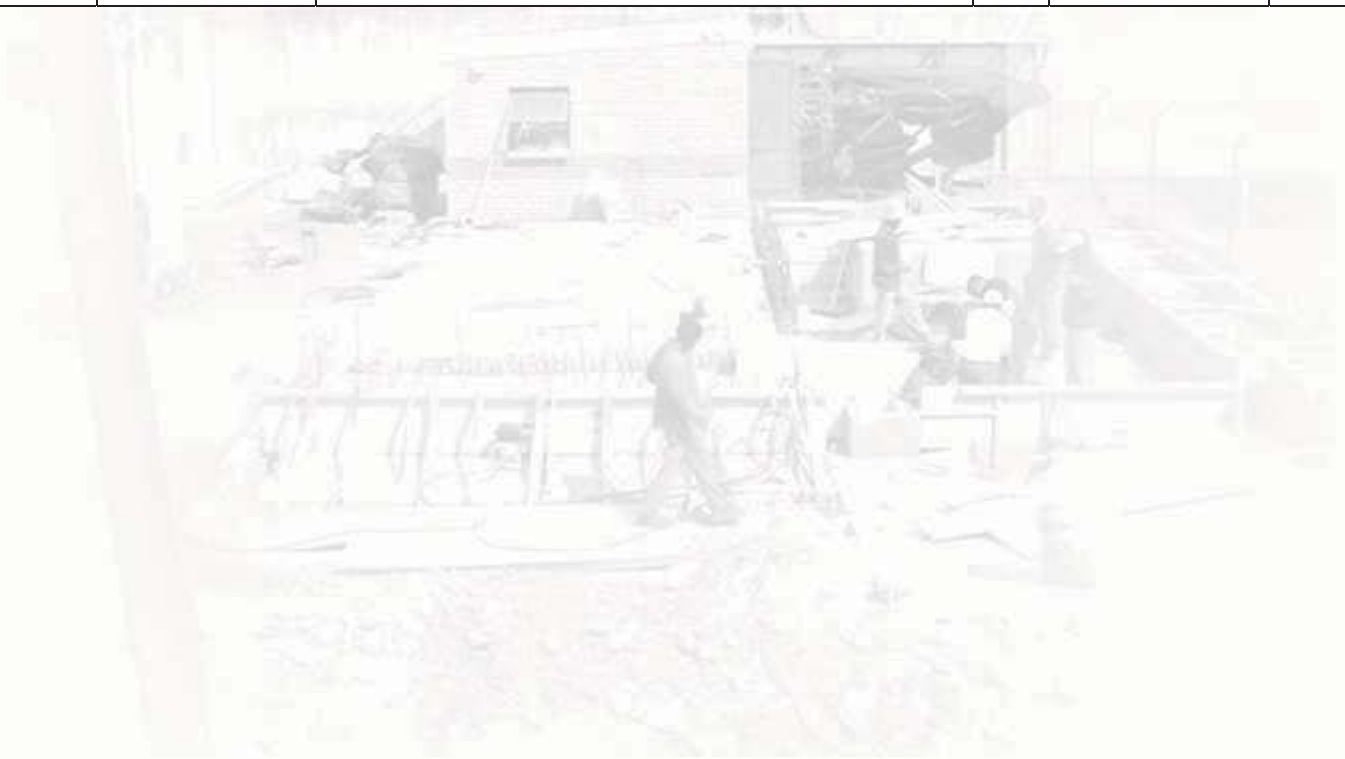
DIRECTORATE	ACCOUNTNUMBER	PROJECT DESCRIPTION		BUDGET		EXPENSES TO DATE 130807	
22	221004200500	Kantoor Bouinspeksie en Opgradering van nuwe kantore by Finansies,meubels en toerusting Malmesbury	2007	150,000.00		**36,287**	24%
29	701004201000	Verkeers Departement kantore Opgradering Malmesbury	2007	68,000.00		**78,409**	100%
29	708052501503	Verkeers Departement kantore Meubels	2007	32,000.00		**31,387**	98%
22	221004202000	Toilette Swartland vir personeel	2007	100,000.00		**92,703**	93%
22	642012602500	Uitbreiding rioolwerke,Malmesbury	2007	5,650,000.00		**3,310,677**	59%
22	642012603000	Voorsiening van water aan sportgronde en benutting van oortollige rioolwater	2007	1,730,000.00		**1,613,828**	93%
27	341033603500	Kommando gebou\Meerdoelige sentrum Klein boere	2007	-		**-**	100%
22	881004204000	Toerisme en Ablusiegeriewe Malmesbury	2007	404,059.00		**219,029**	54%
22	221002104506	Ontwikkeling nywerheiderwe MBY-Rioolnetwerk	2007	814,635.00		**650,062**	80%
22	221002104507	Ontwikkeling nywerheiderwe MBY-Waternetwerk	2007	1,054,124.00		**896,441**	85%
22	221002104505	Ontwikkeling nywerheiderwe MBY-Strate en stormwater	2007	3,207,486.00		**3,046,318**	95%
22	221002104504	Ontwikkeling nywerheiderwe MBY-Professionele fooie	2007	223,755.00		**222,805**	100%
25	821002104502	Ontwikkeling nywerheiderwe MBY-Elektrisiteit	2007	1,220,000.00		**1,081,853**	89%
23	343033605000	Opgradering van Toerusting en Geboue,Swartlandsale	2007	100,000.00		**71,465**	71%
27	523031505500	Sportontwikkeling en kleedkamers (Oorblywende fondse 2005/2006 aangevra, slegs beskikbaar R 34 015)	2007	317,311.00		**306,767**	97%
22	702008406004	Swartland beplanning vir stormwater	2007	300,000.00		**263,085**	88%
27	523031506500	Sportontwikkeling - CHATSWORTH SPORTGROND	2007	140,000.00		**106,470**	76%
22	702008407000	Swartland: Pad en Verkeerstekens	2007	15,000.00		**-**	0%
27	343033607500	Veiligheidsgebou	2007	250,000.00		**472,426**	100%
22	702008408000	Swartland: Straatnaamborde	2007	70,000.00		**63,161**	90%
25	822014708500	Opgradering van verouderde elektriese netwerke/nuwe ontw.	2007	2,000,000.00		**1,893,871**	95%
25	822014709000	Pholapark Elekt Straatligte	2007	130,000.00		**129,301**	99%
25	822014709500	Straatligte Swartland Munisipale Gebied	2007	70,000.00		**67,998**	97%
22	702008410000	Herseel van strate Swartland Gebied	2007	2,000,000.00		**1,717,409**	86%
22	702008410500	Opgradering van stormwater	2007	250,000.00		**210,628**	84%
22	648054611000	Fuike,skips,vullisdromme	2007	50,000.00		**49,705**	99%
22	642012611500	Swartland omheining van riooldamme,paaie en andere	2007	75,000.00		**77,242**	100%
23	108056712200	Toerusting, Korporatief	2007	52,000.00		**39,905**	77%
25	828056712400	Toerusting, Elektrisiteit	2007	258,000.00		**254,831**	99%
26	168065112500	Rekenaartoerusting en verwante aangeleenthede	2007	450,000.00		**433,665**	96%
22	642012613000	Telemetrie riool	2007	70,000.00		**67,668**	97%
29	468058813550	Vervanging, Munisipale Polisie Voertuig CEA 1224	2007	133,500.00		**130,092**	97%

DIRECTORATE	ACCOUNTNUMBER	PROJECT DESCRIPTION		BUDGET		EXPENSES TO DATE 130807	
29	468058813600	Vervanging, Munisipale Polisie Voertuig CEA 6241	2007	133,500.00		**124,802**	93%
28	108058813650	Vervanging, Raad Voertuig CK 1	2007	350,000.00		**313,075**	89%
24	108058813700	Voertuig Raad Bussie	2007	300,000.00		**293,329**	98%
22	168058813750	Vervanging, Voertuig Onderhoud en Geboue CK 49955	2007	75,000.00		**103,151**	100%
22	648058813800	Vervanging, Vullis Trekker CK 10284	2007	300,000.00		**242,880**	81%
22	708058813850	Voertuig Siviel Bakkie	2007	480,000.00		**375,325**	78%
25	828058813900	Voertuig Elektrisiteit Bakkie	2007	150,000.00		**121,652**	81%
27	341004214000	Parkeerterrien 96 & 56 woonstelle	2007	1,000,000.00			100%
22	161004214500	Koringberg Opgradering van munisipale gebou	2007	20,000.00		**20,086**	100%
26	762023115000	Opgradering van voorafbetaalde watermeters (Oorblywende 2005/2006 fondse R 120 890 aangevra)	2007	-		**-**	100%
	221002115500	Algemene Waardasie	2007	1,350,000.00		**803,149**	59%
23	221002116000	Swartland Ontwikkeling van bekostigbare erwe	2007	200,000.00		**107,579**	54%
23	221002116504	Ontwikkeling van bekostigbare erwe Malmesbury 40 (Oordrag van R 1830 000 na Darling 84 erwe)	2007	170,000.00		**168,024**	99%
25	221002117002	Bekostigbare erwe 12 Abbotsdale : Elektrisiteitnetwerk Oorgedra 2007/2008	2007	-		**-**	100%
22	221002117004	Bekostigbare erwe 12 Abbotsdale: Professionele fooie	2007	20,000.00		**34,114**	100%
22	221002117007	Bekostigbare erwe 12 Abbotsdale: Waternetwerk	2007	-		**-**	100%
22	221002117005	Bekostigbare erwe 12 Abbotsdale: Strate en stormwater	2007	-		**-**	100%
23	221002117504	Ontwikkeling van bekostigbare erwe Darling 40 (Oordrag van R 1830 000 na Darling 84 erwe)	2007	170,000.00		**166,596**	98%
25	221002118002	Erfontwikkeling Wesbank Uitbreiding 12: Elektrisiteitsnetwerk	2007	400,000.00		**283,604**	71%
22	221002118004	Erfontwikkeling Wesbank Uitbreiding 12: Professionele fooie	2007	594,000.00		**510,757**	86%
22	221002118006	Erfontwikkeling Wesbank Uitbreiding 12: Rioolnetwerk	2007	676,500.00		**566,901**	84%
22	221002118007	Erfontwikkeling Wesbank Uitbreiding 12: Waternetwerk	2007	405,900.00		**314,105**	77%
22	221002118005	Erfontwikkeling Wesbank Uitbreiding 12: Strate en stormwater	2007	1,623,600.00		**905,947**	56%
25	221002118502	Erfontwikkeling Tafelzicht Fase 3: Elektrisiteitsnetwerk	2007	1,056,565.00		**839,327**	79%
22	221002118504	Erfontwikkeling Tafelzicht Fase 3: Professionele fooie	2007	307,018.00		**108,320**	35%
22	221002118506	Erfontwikkeling Tafelzicht Fase 3: Rioolnetwerk	2007	1,409,104.00		**1,400,993**	99%
22	221002118507	Erfontwikkeling Tafelzicht Fase 3: Waternetwerk	2007	845,462.00		**797,540**	94%
22	221002118505	Erfontwikkeling Tafelzicht Fase 3: Strate en stormwater	2007	3,381,851.00		**3,301,365**	98%
25	221002119002	Erfontwikkeling Riebeek Kasteel 9 erwe: Elektrisiteitsnetwerk Oorgedra 2007/2008	2007	-		**-**	100%
22	221002119004	Erfontwikkeling Riebeek Kasteel 9 erwe: Professionele fooie	2007	180,000.00		**160,357**	89%
22	221002119006	Erfontwikkeling Riebeek Kasteel 9 erwe: Rioolnetwerk	2007	-		**-**	100%
22	221002119007	Erfontwikkeling Riebeek Kasteel 9 erwe: Waternetwerk	2007	-		**-**	100%
22	221002119005	Erfontwikkeling Riebeek Kasteel 9 erwe: Strate en stormwater	2007	-		**-**	100%
22	702008419500	Swartland Taxi-terminus: Afdakke	2007	99,711.00		**106,633**	100%

DIRECTORATE	ACCOUNTNUMBER	PROJECT DESCRIPTION		BUDGET		EXPENSES TO DATE 130807	
22	702008420000	Swartland: Spoedwalle	2007	35,000.00		**33,418**	95%
22	702008421000	Herstel van sypaadjies en vervang randstene Swartland gebied	2007	100,000.00		**96,585**	97%
22	762021021500	Riebeek Wes Reservoir	2007	940,000.00		**941,500**	100%
22	762021021750	Riebeek Wes Reservoir	2007	-		**-**	100%
22	702008422000	Voetpaadjies Riebeek Kasteel	2007	915,000.00		**761,312**	83%
22	702008422500	Publieke Vervoerfasiliteite:Opgradering van infrastruktuur	2007	500,000.00		**442,786**	89%
22	702008423000	Riebeek Kasteel Tulp en Blomstraat	2007	175,000.00		**78,225**	45%
22	702008423500	Riebeek Wes Adamstraat en Koelenhof	2007	150,000.00		**118,208**	79%
22	221002124000	Plein Riebeek Kasteel	2007	150,000.00		**15,111**	10%
25	822014724502	Behuisingsprojek: Riebeek Kasteel ELEKT Dienste	2007	816,600.00		**611,828**	75%
27	343033625000	Kalbaskraal Meerdoelige Sentrum:Opgradering van gebou.	2007			**-**	100%
25	401002125500	Behuisingsprojek: Kalbaskraal Interne Dienste	2007	291,600.00		**286,795**	98%
23	221002126000	Chatsworth 200 erwe beplanning vir lae koste behuising	2007	200,000.00		**-**	0%
23	221002126500	Aankoop van grond: Vir behuising o.a. vir Kalbaskraal en begraafplase en ander	2007	300,000.00		**91,148**	30%
27	401002127000	Behuisingsprojek	2007	-		**-**	100%
22	642012627500	Darling,Rioolwerke Fase 2	2007	2,209,000.00		**2,083,737**	94%
22	642012627650	Darling,Rioolwerke Fase 2	2007	1,208,800.00		**1,483,179**	100%
22	642012627800	Darling,Rioolwerke Fase 2	2007	1,616,000.00		**1,616,000**	100%
22	702008428000	Darling oos Stormwater/Randstene en bou van straat	2007	600,000.00		**186,536**	31%
22	221002128504	Erfontwikkeling Darling 84 erwe: Professionele fooie	2007	557,560.00		**410,161**	74%
22	221002128506	Erfontwikkeling Darling 84 erwe: Rioolnetwerk	2007	778,771.00		**609,463**	78%
22	221002128507	Erfontwikkeling Darling 84 erwe: Waternetwerk	2007	483,489.00		**565,609**	100%
22	221002128505	Erfontwikkeling Darling 84 erwe: Strate en stormwater	2007	4,840,180.00		**3,241,001**	67%
25	221002128502	Ontwikkeling DARLING ELEKT 84 ERWE	2007	1,000,000.00		**792,469**	79%
29	701004229000	Verkeersgebou Moorreesburg	2007	300,000.00		**283,653**	95%
27	343033629500	Moorreesburg Nagskuiling	2007	-		**-**	100%
22	881002130000	Yzerfontein ,Vismark, Fase II	2007	1,000,000.00		**815,913**	82%
22	702008430500	Bou van Dolfynstraat en Grysboklaan Yzerfontein	2007	1,100,000.00		**828,216**	75%
23	221002131000	Aankoop van grond: Swartland	2007	2,000,000.00		**1,855,602**	93%
27	343033631500	Straatkinders fasiliteite	2007	350,000.00		**162,281**	46%
23	343033632000	Klientedienssentrum	2007	-		**-**	100%
27	343033632500	Gemeenskapfasiliteit Saamstaan/ Asla	2007	-		**-**	100%
22	762025233000	Paardebergdam	2007	1,500,000.00		**1,304,502**	87%
25	822014733500	Riebeek Kasteel Laekoste Behuising Elektrisiteit	2007	-		**-**	100%
25	822014734000	Elektrisiteit Indirekte Oordragte Oorgedra 2007/2008	2007	-		**-**	100%
25	822014734500	Elektrisiteit	2007	-		**-**	100%

DIRECTORATE	ACCOUNTNUMBER	PROJECT DESCRIPTION		BUDGET		EXPENSES TO DATE	
						130807	
22	762018935000	Counter Funding MIG Projekte (Aangewend vir Riebeek Wes Reservoir)	2007	355,600.00		-	0%
25	822014735500	Elektrisiteit Kalbaskraal en Riebeek Kasteel	2007	335,000.00		**297,740**	89%
22	762018936000	Chatsworth 4.25 km waterpype DWAF	2007	-		-	100%
22	762018936250	Chatsworth 4.25 km waterpype	2007	-		-	100%
22	641004236500	Openbare Toilette Malmesbury (Saam met Toerisme kantoor)	2007	160,000.00		-	0%
23	881004237000	Meubels Toerisme kantoor	2007	50,000.00		**44,176**	88%
22	523031537500	Swembad Addisioneel (Opvul en Omheining) Moorreesburg	2007	200,000.00		**136,146**	68%
22	641004238000	Toilette Chatsworth	2007	-		-	100%
22	523031538500	Park: Riebeek Wes	2007	-		-	100%
22	523031538750	Park: Riebeek Wes	2007	-		-	100%
22	762025239000	Boorgat Kalbaskraal	2007	120,000.00		**120,000**	100%
22	762025239500	Riverlands / Chatsworth Water (Oorblywende 2005/2006 fondse R 170 000 aangevra, slegs R 112 490 beskikbaar)	2007	112,490.00		**75,566**	67%
22	523031540000	Herstel van Swembad filter; Malmesbury	2007	170,000.00		**197,397**	100%
22	702008440400	Toegangspad na Sibanye, MRB	2007	100,000.00		-	0%
22	221004242000	Rookkamer/ Menasie	2007	131,000.00		**100,279**	77%
27	341004250000	Kalbaskraal Muur	2007	150,000.00		**130,219**	87%
27	523031542500	Ilinge Lethu Sportgronde	2007	395,000.00		**384,580**	97%
29	468058841500	Opbou van Brandweer Buffel `	2007	105,580.00		**66,254**	63%
22	462008443000	Heining langs N7	2007	140,000.00		**55,082**	39%
27	523031543500	Alfastraat Sportgronde Malmesbury (Was R 200 000)	2007	290,500.00		-	0%
27	223031544000	Beplanning: Gene Louw Sportgronde	2007	100,000.00		**55,000**	55%
22	523031544500	Swembad Grout Malmesbury	2007	170,000.00		**70,748**	42%
22	762025245000	Boorgat: Rosenhof	2007	-		-	100%
22	702008445500	Darling Pedestrian Route	2007	61,982.00		-	0%
27	401002146000	Behuising: Riebeek Kasteel	2007	-		-	100%
22	642012646500	Irrigation: Sewerage Water Cricket Field	2007	120,000.00		-	0%
27	401002147000	Kalbaskraal Behuisingsprojek (2)	2007	-		-	100%
27	401002147500	Sibanye Township	2007	-		-	100%
27	401002148000	Opgradering: Polla Park	2007	-		-	100%
27	401002148500	Riebeek Kasteel:Lae Koste Behuising (Herstel van Pad-Versekering)	2007	200,000.00		-	0%
27	343033649000	Kantore Dept. Welsyn by nagskuiling	2007	110,000.00		-	0%
23	108050449500	Klanktoerusting Kommittee Kamer	2007	-		**10,859**	100%
				64,777,233.00		**52,264,384.50**	**81%**

DIRECTORATE	ACCOUNTNUMBER	PROJECT DESCRIPTION		BUDGET		EXPENSES TO DATE	
						130807	
Codes		Directorates		Budget	VAT	Expenses	
22		Civil Services (CivEng)		47,282,077	1,943,880	37,872,202	84%
23		Corporate Services (CorpSrv)		3,242,000	56,280	2,555,354	80%
24		Council		300,000	49,000	293,329	100%
25		Electrical Services (Elec)		7,727,765	46,900	6,661,270	87%
26		Financial Services (FinServ)		1,800,000	252,000	1,236,815	80%
27		Community Services (ComServ)		3,302,811	162,024	2,617,743	83%
28		Municipal Manager (MM)		350,000	42,000	313,075	100%
29		Protection Services (Proserv)		772,580	51,380	714,597	99%
				64,777,233	2,603,463	52,264,385	84%



ANNEXURE 2

Audited Financial Statements

ANNEXURE 3

Audit Reports from Auditor General